

MISSOURI GENERAL ASSEMBLY

FY 2021

BUDGET REQUEST

Governor's Recommendations



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General Assembly
FY 2021 Budget Submission with Governor's Recommendations

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FINANCIAL SUMMARY

	FY 2019 ACTUAL DOLLAR	FY 2020 BUDGET DOLLAR	FY 2021 DEPT REQ DOLLAR	FY 2021 GOV REC DOLLAR
EXPENSES OF THE SENATE	11,452,726	12,972,650	13,110,603	13,205,029
EXPENSES OF THE HOUSE OF REPRESENTATIVES	20,976,973	22,676,345	22,845,287	22,962,012
MISSOURI COMMISSION ON INTERSTATE COOPERATION	275,957	294,631	294,631	294,631
COMMITTEE ON LEGISLATIVE RESEARCH	1,362,244	2,233,523	2,233,523	2,281,260
INTERIM COMMITTEES OF THE GENERAL ASSEMBLY	324,977	394,889	394,889	403,657
DEPARTMENT TOTAL	\$34,392,877	\$38,572,038	\$38,878,933	\$39,146,589
GENERAL REVENUE	34,322,866	38,198,328	38,505,223	38,770,600
HOUSE OF REPRESENTATIVE REVOLVING	11,634	45,000	45,000	45,000
SENATE REVOLVING	32,131	40,000	40,000	40,000
STATUTORY REVISION	26,246	288,710	288,710	290,989

NEW DECISION ITEM
RANK: 2 OF _____

Missouri General Assembly			Budget Unit <u>Various</u>
Division: Senate, House of Representatives, Joint Committee on Legislative Research, Joint Committee on Admin Rules, Joint Committee on Public Employee Retirement, Joint Committee on Education			
DI Name	Pay Plan - FY 2020 Cost to Continue	DI# 0000013	HB Section <u>Various</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	339,732	0	1,351	341,083
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	339,732	0	1,351	341,083
FTE	0.00	0.00	0.00	0.00

Est. Fringe	109,054	0	434	109,488
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Statutory Revision Fund (0546)

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	339,732	0	1,351	341,083
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	339,732	0	1,351	341,083
FTE	0.00	0.00	0.00	0.00

Est. Fringe	109,054	0	434	109,488
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Statutory Revision Fund (0546)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2020 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2021.

NEW DECISION ITEM

RANK: 2 OF

Missouri General Assembly				Budget Unit <u>Various</u>					
Division: Senate, House of Representatives, Joint Committee on Legislative Research, Joint Committee on Admin Rules, Joint Committee on Public Employee Retirement, Joint Committee on Education									
DI Name <u>Pay Plan - FY 2020 Cost to Continue</u>		DI# <u>0000013</u>		HB Section <u>Various</u>					

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2020 pay plan was based on a 3% pay increase for employees beginning January 1, 2020. The Fiscal Year 2021 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
100-Salaries and Wages	339,732				1,351		341,083	0.0	
Total PS	339,732	0.0	0	0.0	1,351	0.0	341,083	0.0	0
Grand Total	339,732	0.0	0	0.0	1,351	0.0	341,083	0.0	0

Budget Object Class/Job Class	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
100-Salaries and Wages	339,732				1,351		341,083	0.0	
Total PS	339,732	0.0	0	0.0	1,351	0.0	341,083	0.0	0
Grand Total	339,732	0.0	0	0.0	1,351	0.0	341,083	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATE CONTINGENT EXPENSES								
Pay Plan FY20-Cost to Continue - 0000013								
ACCOUNTING SPECIALIST	0	0.00	0	0.00	751	0.00	751	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	847	0.00	847	0.00
ADMINISTRATOR	0	0.00	0	0.00	1,591	0.00	1,591	0.00
ASSISTANT SECRETARY OF SENATE	0	0.00	0	0.00	1,166	0.00	1,166	0.00
AST DIRECTOR COMMUNICATIONS	0	0.00	0	0.00	825	0.00	825	0.00
AST DIRECTOR CIS	0	0.00	0	0.00	1,051	0.00	1,051	0.00
BILLROOM CLERK	0	0.00	0	0.00	591	0.00	591	0.00
BILLROOM SUPERVISOR	0	0.00	0	0.00	646	0.00	646	0.00
BUDGET RESEARCH ANALYST II	0	0.00	0	0.00	4,135	0.00	4,135	0.00
BUDGET RESEARCH ANALYST III	0	0.00	0	0.00	1,159	0.00	1,159	0.00
BUDGET STAFF SECRETARY	0	0.00	0	0.00	791	0.00	791	0.00
CHAPLAIN	0	0.00	0	0.00	108	0.00	108	0.00
ADMINISTRATIVE/OFFICE SUPPORT	0	0.00	0	0.00	2,367	0.00	2,367	0.00
COMPOSING EQUIPT OPERATOR II	0	0.00	0	0.00	702	0.00	702	0.00
COMPOSING EQUIPT OPERATOR III	0	0.00	0	0.00	803	0.00	803	0.00
COMPUTER INFO TECHNOLOGIST II	0	0.00	0	0.00	2,169	0.00	2,169	0.00
INFORMATION TECH SPECIALIST I	0	0.00	0	0.00	4,025	0.00	4,025	0.00
COMPUTER INFO TECH SPEC III	0	0.00	0	0.00	2,101	0.00	2,101	0.00
DIRECTOR OF ACCOUNTING/HR	0	0.00	0	0.00	1,051	0.00	1,051	0.00
DIRECTOR OF COMMUNICATIONS	0	0.00	0	0.00	1,300	0.00	1,300	0.00
DIR OF COMPUTER INFO SYSTEMS	0	0.00	0	0.00	1,411	0.00	1,411	0.00
DIR OF OPERATIONS/INVESTIGATOR	0	0.00	0	0.00	1,358	0.00	1,358	0.00
DIRECTOR OF RESEARCH	0	0.00	0	0.00	1,545	0.00	1,545	0.00
DIRECTOR OF APPROPRIATIONS	0	0.00	0	0.00	1,468	0.00	1,468	0.00
DOORKEEPER	0	0.00	0	0.00	1,360	0.00	1,360	0.00
ENROLLING & ENGROSSING CLERK	0	0.00	0	0.00	2,223	0.00	2,223	0.00
ENROLLING & ENGROSSING SUPV	0	0.00	0	0.00	917	0.00	917	0.00
GENERAL COUNSEL	0	0.00	0	0.00	3,221	0.00	3,221	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	875	0.00	875	0.00
LIBRARY ADMINISTRATOR	0	0.00	0	0.00	819	0.00	819	0.00
LEGISLATIVE RESEARCH CLERK	0	0.00	0	0.00	535	0.00	535	0.00
LEGISLATIVE CLERK	0	0.00	0	0.00	568	0.00	568	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATE CONTINGENT EXPENSES								
Pay Plan FY20-Cost to Continue - 0000013								
MAIL ROOM/PRINT SHOP TECH	0	0.00	0	0.00	1,155	0.00	1,155	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	1,191	0.00	1,191	0.00
MAJORITY CAUCUS STAFF	0	0.00	0	0.00	2,643	0.00	2,643	0.00
MINORITY CAUCUS STAFF	0	0.00	0	0.00	2,582	0.00	2,582	0.00
MULTIMEDIA SPECIALIST	0	0.00	0	0.00	541	0.00	541	0.00
NETWORK/COMMUN SPECIALIST	0	0.00	0	0.00	701	0.00	701	0.00
PHOTOGRAPHER	0	0.00	0	0.00	825	0.00	825	0.00
PRINTING SERVICES TECH I	0	0.00	0	0.00	556	0.00	556	0.00
PRINTING SERVICES TECH IV	0	0.00	0	0.00	618	0.00	618	0.00
PUBLIC INFORMATION SPECIALIST	0	0.00	0	0.00	2,355	0.00	2,355	0.00
READING CLERK	0	0.00	0	0.00	170	0.00	170	0.00
RESEARCH ANALYST II	0	0.00	0	0.00	1,082	0.00	1,082	0.00
RESEARCH STAFF SECRETARY	0	0.00	0	0.00	2,534	0.00	2,534	0.00
RESOLUTION WRITER	0	0.00	0	0.00	1,252	0.00	1,252	0.00
SECRETARY OF SENATE	0	0.00	0	0.00	1,591	0.00	1,591	0.00
DEPUTY SECRETARY OF SENATE	0	0.00	0	0.00	1,440	0.00	1,440	0.00
SECURITY SPECIALIST	0	0.00	0	0.00	383	0.00	383	0.00
SENATORS' STAFF	0	0.00	0	0.00	63,592	0.00	63,592	0.00
SERGEANT AT ARMS	0	0.00	0	0.00	263	0.00	263	0.00
STAFF ATTORNEY II	0	0.00	0	0.00	8,000	0.00	8,000	0.00
TOTAL - PS	0	0.00	0	0.00	137,953	0.00	137,953	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$137,953	0.00	\$137,953	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$137,953	0.00	\$137,953	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPRESENTATIVES EXP VOUCHERS								
Pay Plan FY20-Cost to Continue - 0000013								
CLERK STENO I	0	0.00	0	0.00	321	0.00	321	0.00
TOTAL - PS	0	0.00	0	0.00	321	0.00	321	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$321	0.00	\$321	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$321	0.00	\$321	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE CONTINGENT EXPENSES								
Pay Plan FY20-Cost to Continue - 0000013								
ACCOUNTANT I	0	0.00	0	0.00	719	0.00	719	0.00
ACCOUNTANT II	0	0.00	0	0.00	586	0.00	586	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	1,769	0.00	1,769	0.00
DIR PROCEDURES-AST CF CLERK	0	0.00	0	0.00	1,147	0.00	1,147	0.00
HOUSE SERVICES SPECIALIST	0	0.00	0	0.00	667	0.00	667	0.00
BUDGET ANALYST III	0	0.00	0	0.00	1,571	0.00	1,571	0.00
BUDGET ANALYST IV	0	0.00	0	0.00	2,992	0.00	2,992	0.00
BUDGET OFFICER	0	0.00	0	0.00	1,229	0.00	1,229	0.00
DOORKEEPER	0	0.00	0	0.00	920	0.00	920	0.00
SERGEANT AT ARMS	0	0.00	0	0.00	326	0.00	326	0.00
SOUND BOARD OPERATOR	0	0.00	0	0.00	148	0.00	148	0.00
READING CLERK	0	0.00	0	0.00	152	0.00	152	0.00
CHAPLAIN	0	0.00	0	0.00	113	0.00	113	0.00
CHIEF CLERK	0	0.00	0	0.00	1,513	0.00	1,513	0.00
CHIEF OF STAFF, SPEAKER'S OFC	0	0.00	0	0.00	1,297	0.00	1,297	0.00
CHF OF STAFF, MINORITY FLR LDR	0	0.00	0	0.00	1,372	0.00	1,372	0.00
CLERK STENO I	0	0.00	0	0.00	197	0.00	197	0.00
PUBLICATION SPEC I	0	0.00	0	0.00	659	0.00	659	0.00
PUBLICATION SPECIALIST II	0	0.00	0	0.00	1,973	0.00	1,973	0.00
PUBLICATIONS SPECIALIST III	0	0.00	0	0.00	546	0.00	546	0.00
PROCUREMENT OFFICER I	0	0.00	0	0.00	729	0.00	729	0.00
PROCUREMENT OFFICER II	0	0.00	0	0.00	1,005	0.00	1,005	0.00
COMPUTER INFORMATION TECH -SUP	0	0.00	0	0.00	1,859	0.00	1,859	0.00
COMPUTER INFO TECHNOLOGIST I	0	0.00	0	0.00	565	0.00	565	0.00
COMPUTER INFO TECHNOLOGIST II	0	0.00	0	0.00	1,876	0.00	1,876	0.00
COMPUTER INFO TECHNOLOGIST III	0	0.00	0	0.00	1,417	0.00	1,417	0.00
COMP INFO TECHNOLOGY SPEC I	0	0.00	0	0.00	4,765	0.00	4,765	0.00
COMP INFO TECH SPEC II	0	0.00	0	0.00	2,025	0.00	2,025	0.00
COMP INFO TECH SPEC	0	0.00	0	0.00	719	0.00	719	0.00
DRAFTING SERVICES SUPERVISOR	0	0.00	0	0.00	1,233	0.00	1,233	0.00
CHIEF OF STAFF- MAJORITY	0	0.00	0	0.00	1,370	0.00	1,370	0.00
ASSISTANT DIRECTOR	0	0.00	0	0.00	2,701	0.00	2,701	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE CONTINGENT EXPENSES								
Pay Plan FY20-Cost to Continue - 0000013								
DIRECTOR OF APPROPRIATIONS	0	0.00	0	0.00	1,556	0.00	1,556	0.00
DIRECTOR OF COMMUNICATIONS	0	0.00	0	0.00	1,074	0.00	1,074	0.00
MEDIA SERVICES COORDINATOR	0	0.00	0	0.00	925	0.00	925	0.00
DIR OF INFORMATION SYSTEMS	0	0.00	0	0.00	1,305	0.00	1,305	0.00
DIRECTOR OF OPERATIONS	0	0.00	0	0.00	1,305	0.00	1,305	0.00
DIRECTOR OF RESEARCH	0	0.00	0	0.00	1,556	0.00	1,556	0.00
EXECUTIVE I	0	0.00	0	0.00	772	0.00	772	0.00
EXECUTIVE I - COMMITTEE	0	0.00	0	0.00	895	0.00	895	0.00
ADMIN ASST STAFF	0	0.00	0	0.00	2,331	0.00	2,331	0.00
EXECUTIVE I - LEADERSHIP	0	0.00	0	0.00	1,725	0.00	1,725	0.00
GENERAL COUNSEL	0	0.00	0	0.00	1,147	0.00	1,147	0.00
SENIOR COUNSEL TO SPEAKER	0	0.00	0	0.00	1,650	0.00	1,650	0.00
DRAFTING SERVICES ATTORNEY I	0	0.00	0	0.00	2,013	0.00	2,013	0.00
DRAFTING SERVICES ATTORNEY II	0	0.00	0	0.00	438	0.00	438	0.00
DIRECTOR, HOUSE ADMIN DIVISION	0	0.00	0	0.00	1,305	0.00	1,305	0.00
JOURNAL CLERK I	0	0.00	0	0.00	1,119	0.00	1,119	0.00
LEGISLATIVE SPEC II - PROC	0	0.00	0	0.00	665	0.00	665	0.00
SENIOR LEGIS SPEC - PROCEDURES	0	0.00	0	0.00	1,669	0.00	1,669	0.00
SENIOR LEGIS SPEC-PROCEDURESNT	0	0.00	0	0.00	501	0.00	501	0.00
LEGISLATIVE ANALYST I	0	0.00	0	0.00	5,430	0.00	5,430	0.00
LEGISLATIVE ANALYST II	0	0.00	0	0.00	383	0.00	383	0.00
SENIOR LEGISLATIVE ANALYST	0	0.00	0	0.00	5,803	0.00	5,803	0.00
LEGISLATOR ASSISTANT (RNG 12)	0	0.00	0	0.00	64,008	0.00	64,008	0.00
LEGISLATOR ASSISTANT (RNG 13)	0	0.00	0	0.00	6,845	0.00	6,845	0.00
LEGISLATOR ASSISTANT (RNG 14)	0	0.00	0	0.00	2,242	0.00	2,242	0.00
LEGISLATOR ASSISTANT (RNG 16)	0	0.00	0	0.00	2,396	0.00	2,396	0.00
LEGISLATOR ASSISTANT (RNG 17)	0	0.00	0	0.00	1,257	0.00	1,257	0.00
LEGISLATOR ASSISTANT (RNG 18)	0	0.00	0	0.00	665	0.00	665	0.00
LEGISLATOR ASSISTANT (NON-TBL)	0	0.00	0	0.00	5,728	0.00	5,728	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	1,600	0.00	1,600	0.00
SENIOR MAINTENANCE WORKER	0	0.00	0	0.00	728	0.00	728	0.00
HUMAN RESOURCE ANALYST I	0	0.00	0	0.00	618	0.00	618	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE CONTINGENT EXPENSES								
Pay Plan FY20-Cost to Continue - 0000013								
HUMAN RESOURCE ANALYST III	0	0.00	0	0.00	514	0.00	514	0.00
PUBLIC INFORMATION SPEC I	0	0.00	0	0.00	485	0.00	485	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	1,285	0.00	1,285	0.00
PUBLIC INFORMATION SPEC-NON TB	0	0.00	0	0.00	335	0.00	335	0.00
PUBLIC INFORMATION SPEC III	0	0.00	0	0.00	952	0.00	952	0.00
PUBLICATIONS SUPERVISOR	0	0.00	0	0.00	988	0.00	988	0.00
SECURITY GUARD - GARAGE	0	0.00	0	0.00	389	0.00	389	0.00
OPERATIONS SPECIALIST	0	0.00	0	0.00	677	0.00	677	0.00
INVENTORY CONTROL SPECIALIST	0	0.00	0	0.00	607	0.00	607	0.00
COORDINATOR POST OFC/BILL ROOM	0	0.00	0	0.00	575	0.00	575	0.00
TOTAL - PS	0	0.00	0	0.00	168,621	0.00	168,621	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$168,621	0.00	\$168,621	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$168,621	0.00	\$168,621	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM ON LEG RESEARCH-ADMIN								
Pay Plan FY20-Cost to Continue - 0000013								
ADMINISTRATIVE SECRETARY III	0	0.00	0	0.00	0	0.00	644	0.00
ASST DIRECTOR/CHF BILL DRAFTER	0	0.00	0	0.00	0	0.00	1,138	0.00
COMPUTER INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	992	0.00
DIRECTOR/REVISOR	0	0.00	0	0.00	0	0.00	1,466	0.00
EDITOR II	0	0.00	0	0.00	0	0.00	820	0.00
LGL SECTRY/RESOLUTION PROD SPV	0	0.00	0	0.00	0	0.00	697	0.00
LIBRARY ADMINISTRATOR	0	0.00	0	0.00	0	0.00	740	0.00
RESOLUTION SUPERVISOR	0	0.00	0	0.00	0	0.00	644	0.00
REVISOR OF STATUTES	0	0.00	0	0.00	0	0.00	1,222	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,363	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,363	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$8,363	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEG RESEARCH-OVERSIGHT DIV								
Pay Plan FY20-Cost to Continue - 0000013								
INFO TECHNOLOGY MANAGER	0	0.00	0	0.00	0	0.00	1,061	0.00
ECONOMIST (OA/REVENUE)	0	0.00	0	0.00	0	0.00	24	0.00
OTHER	0	0.00	0	0.00	0	0.00	1,331	0.00
SR DRAFTING SERVICE ATTORNEY	0	0.00	0	0.00	0	0.00	1,061	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	600	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	705	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,632	0.00
ASSISTANT DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,425	0.00
FISCAL ANALYST I	0	0.00	0	0.00	0	0.00	2,354	0.00
FISCAL ANALYST II	0	0.00	0	0.00	0	0.00	3,615	0.00
FISCAL ANALYST III	0	0.00	0	0.00	0	0.00	1,661	0.00
TAX FISCAL ANALYST III	0	0.00	0	0.00	0	0.00	1,275	0.00
PROGRAM EVALUATOR I	0	0.00	0	0.00	0	0.00	2,239	0.00
PROGRAM EVALUATOR II	0	0.00	0	0.00	0	0.00	293	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	19,276	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$19,276	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$19,276	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEG RESEARCH-PUBLISH STATUTES								
Pay Plan FY20-Cost to Continue - 0000013								
COMPUTER INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	1,138	0.00
COMPUTER INFORMATION TECH II	0	0.00	0	0.00	0	0.00	213	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,351	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,351	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,351	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOINT COMMITTEE ON ADMIN RULE								
Pay Plan FY20-Cost to Continue - 0000013								
STAFF ATTORNEY III	0	0.00	0	0.00	0	0.00	172	0.00
JT COMMITTEE DIRECTOR	0	0.00	0	0.00	0	0.00	1,100	0.00
JT COMMITTEE SECY	0	0.00	0	0.00	0	0.00	610	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,882	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,882	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,882	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOINT COMMITTEE RETIREMENT SY								
Pay Plan FY20-Cost to Continue - 0000013								
JT COMMITTEE DIRECTOR	0	0.00	0	0.00	0	0.00	995	0.00
JT COMMITTEE SECY	0	0.00	0	0.00	0	0.00	617	0.00
JT COMMITTEE TECH ANALYST	0	0.00	0	0.00	0	0.00	712	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,324	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,324	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,324	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOINT COMMITTEE ON EDUCATION								
Pay Plan FY20-Cost to Continue - 0000013								
JT COMMITTEE DIRECTOR	0	0.00	0	0.00	0	0.00	992	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	992	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$992	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$992	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 2 OF _____

Missouri General Assembly		Budget Unit <u>Various</u>
Division: Senate, House of Representatives, Joint Committee on Legislative Research, Joint Committee on Admin Rules, Joint Committee on Public Employee Retirement, Joint Committee on Education		
DI Name <u>Pay Plan - FY 2021 Pay Plan</u>	DI# <u>0000012</u>	HB Section <u>Various</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	232,540	0	928	233,468
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	232,540	0	928	233,468
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>74,645</u>	<u>0</u>	<u>298</u>	<u>74,943</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Statutory Revision Fund (0546)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2021 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2021.

NEW DECISION ITEM

RANK: 2 OF

Missouri General Assembly			Budget Unit <u>Various</u>						
Division: Senate, House of Representatives, Joint Committee on Legislative Research, Joint Committee on Admin Rules, Joint Committee on Public Employee Retirement, Joint Committee on Education									
DI Name	Pay Plan - FY 2021 Pay Plan	DI# <u>0000012</u>	HB Section <u>Various</u>						
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
<p>The appropriated amount for the Fiscal Year 2021 pay plan was based on a 2% pay increase on current personal service appropriations.</p>									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages							0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	232,540				928		233,468	0.0	
Total PS	232,540	0.0	0	0.0	928	0.0	233,468	0.0	0
Grand Total	232,540	0.0	0	0.0	928	0.0	233,468	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATE CONTINGENT EXPENSES								
Pay Plan - 0000012								
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	508	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	573	0.00
ADMINISTRATOR	0	0.00	0	0.00	0	0.00	1,077	0.00
ASSISTANT SECRETARY OF SENATE	0	0.00	0	0.00	0	0.00	789	0.00
AST DIRECTOR-APPROPRIATIONS RE	0	0.00	0	0.00	0	0.00	50	0.00
AST DIRECTOR COMMUNICATIONS	0	0.00	0	0.00	0	0.00	558	0.00
AST DIRECTOR CIS	0	0.00	0	0.00	0	0.00	711	0.00
AST DIRECTOR-GENERAL RESEARCH	0	0.00	0	0.00	0	0.00	50	0.00
BILLROOM CLERK	0	0.00	0	0.00	0	0.00	400	0.00
BILLROOM SUPERVISOR	0	0.00	0	0.00	0	0.00	437	0.00
BUDGET RESEARCH ANALYST II	0	0.00	0	0.00	0	0.00	3,041	0.00
BUDGET RESEARCH ANALYST III	0	0.00	0	0.00	0	0.00	784	0.00
BUDGET STAFF SECRETARY	0	0.00	0	0.00	0	0.00	535	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	73	0.00
ADMINISTRATIVE/OFFICE SUPPORT	0	0.00	0	0.00	0	0.00	1,601	0.00
COMPOSING EQUIPT OPERATOR II	0	0.00	0	0.00	0	0.00	475	0.00
COMPOSING EQUIPT OPERATOR III	0	0.00	0	0.00	0	0.00	544	0.00
COMPUTER INFO TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	1,468	0.00
INFORMATION TECH SPECIALIST I	0	0.00	0	0.00	0	0.00	2,724	0.00
COMPUTER INFO TECH SPEC III	0	0.00	0	0.00	0	0.00	1,422	0.00
DIRECTOR OF ACCOUNTING/HR	0	0.00	0	0.00	0	0.00	711	0.00
DIRECTOR OF COMMUNICATIONS	0	0.00	0	0.00	0	0.00	880	0.00
DIR OF COMPUTER INFO SYSTEMS	0	0.00	0	0.00	0	0.00	954	0.00
DIR OF OPERATIONS/INVESTIGATOR	0	0.00	0	0.00	0	0.00	919	0.00
DIRECTOR OF RESEARCH	0	0.00	0	0.00	0	0.00	1,045	0.00
DIRECTOR OF APPROPRIATIONS	0	0.00	0	0.00	0	0.00	993	0.00
DOORKEEPER	0	0.00	0	0.00	0	0.00	920	0.00
ENROLLING & ENGROSSING CLERK	0	0.00	0	0.00	0	0.00	1,505	0.00
ENROLLING & ENGROSSING SUPV	0	0.00	0	0.00	0	0.00	620	0.00
GENERAL COUNSEL	0	0.00	0	0.00	0	0.00	2,179	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	592	0.00
LIBRARY ADMINISTRATOR	0	0.00	0	0.00	0	0.00	554	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATE CONTINGENT EXPENSES								
Pay Plan - 0000012								
LEGISLATIVE RESEARCH CLERK	0	0.00	0	0.00	0	0.00	362	0.00
LEGISLATIVE CLERK	0	0.00	0	0.00	0	0.00	385	0.00
MAIL ROOM/PRINT SHOP TECH	0	0.00	0	0.00	0	0.00	782	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	0	0.00	470	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	806	0.00
MAJORITY CAUCUS STAFF	0	0.00	0	0.00	0	0.00	1,788	0.00
MINORITY CAUCUS STAFF	0	0.00	0	0.00	0	0.00	1,747	0.00
MULTIMEDIA SPECIALIST	0	0.00	0	0.00	0	0.00	366	0.00
NETWORK/COMMUN SPECIALIST	0	0.00	0	0.00	0	0.00	474	0.00
PHOTOGRAPHER	0	0.00	0	0.00	0	0.00	558	0.00
PRINTING SERVICES TECH I	0	0.00	0	0.00	0	0.00	376	0.00
PRINTING SERVICES TECH IV	0	0.00	0	0.00	0	0.00	418	0.00
PUBLIC INFORMATION SPECIALIST	0	0.00	0	0.00	0	0.00	1,593	0.00
READING CLERK	0	0.00	0	0.00	0	0.00	115	0.00
RESEARCH ANALYST II	0	0.00	0	0.00	0	0.00	732	0.00
RESEARCH STAFF SECRETARY	0	0.00	0	0.00	0	0.00	1,715	0.00
RESOLUTION WRITER	0	0.00	0	0.00	0	0.00	847	0.00
SECRETARY OF SENATE	0	0.00	0	0.00	0	0.00	1,077	0.00
DEPUTY SECRETARY OF SENATE	0	0.00	0	0.00	0	0.00	974	0.00
SECURITY SPECIALIST	0	0.00	0	0.00	0	0.00	261	0.00
SENATORS' STAFF	0	0.00	0	0.00	0	0.00	43,030	0.00
SERGEANT AT ARMS	0	0.00	0	0.00	0	0.00	178	0.00
STAFF ATTORNEY II	0	0.00	0	0.00	0	0.00	5,680	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	94,426	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$94,426	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$94,426	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPRESENTATIVES EXP VOUCHERS								
Pay Plan - 0000012								
CLERK STENO I	0	0.00	0	0.00	0	0.00	220	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	220	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$220	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$220	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE CONTINGENT EXPENSES								
Pay Plan - 0000012								
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	487	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	402	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,215	0.00
DIR PROCEDURES-AST CF CLERK	0	0.00	0	0.00	0	0.00	787	0.00
HOUSE SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	458	0.00
BUDGET ANALYST III	0	0.00	0	0.00	0	0.00	1,047	0.00
BUDGET ANALYST IV	0	0.00	0	0.00	0	0.00	2,035	0.00
BUDGET OFFICER	0	0.00	0	0.00	0	0.00	832	0.00
DOORKEEPER	0	0.00	0	0.00	0	0.00	632	0.00
SERGEANT AT ARMS	0	0.00	0	0.00	0	0.00	224	0.00
SOUND BOARD OPERATOR	0	0.00	0	0.00	0	0.00	102	0.00
READING CLERK	0	0.00	0	0.00	0	0.00	105	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	77	0.00
CHIEF CLERK	0	0.00	0	0.00	0	0.00	1,039	0.00
CHIEF OF STAFF, SPEAKER'S OFC	0	0.00	0	0.00	0	0.00	890	0.00
CHF OF STAFF, MINORITY FLR LDR	0	0.00	0	0.00	0	0.00	942	0.00
CLERK STENO I	0	0.00	0	0.00	0	0.00	135	0.00
PUBLICATION SPEC I	0	0.00	0	0.00	0	0.00	452	0.00
PUBLICATION SPECIALIST II	0	0.00	0	0.00	0	0.00	1,355	0.00
PUBLICATIONS SPECIALIST III	0	0.00	0	0.00	0	0.00	375	0.00
PROCUREMENT OFFICER I	0	0.00	0	0.00	0	0.00	501	0.00
PROCUREMENT OFFICER II	0	0.00	0	0.00	0	0.00	680	0.00
COMPUTER INFORMATION TECH -SUP	0	0.00	0	0.00	0	0.00	1,877	0.00
COMPUTER INFO TECHNOLOGIST I	0	0.00	0	0.00	0	0.00	388	0.00
COMPUTER INFO TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	1,288	0.00
COMPUTER INFO TECHNOLOGIST III	0	0.00	0	0.00	0	0.00	973	0.00
COMP INFO TECHNOLOGY SPEC I	0	0.00	0	0.00	0	0.00	3,272	0.00
COMP INFO TECH SPEC II	0	0.00	0	0.00	0	0.00	1,370	0.00
COMP INFO TECH SPEC	0	0.00	0	0.00	0	0.00	487	0.00
DRAFTING SERVICES SUPERVISOR	0	0.00	0	0.00	0	0.00	834	0.00
CHIEF OF STAFF- MAJORITY	0	0.00	0	0.00	0	0.00	927	0.00
ASSISTANT DIRECTOR	0	0.00	0	0.00	0	0.00	1,815	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE CONTINGENT EXPENSES								
Pay Plan - 0000012								
DIRECTOR OF APPROPRIATIONS	0	0.00	0	0.00	0	0.00	1,056	0.00
DIRECTOR OF COMMUNICATIONS	0	0.00	0	0.00	0	0.00	738	0.00
MEDIA SERVICES COORDINATOR	0	0.00	0	0.00	0	0.00	626	0.00
DIR OF INFORMATION SYSTEMS	0	0.00	0	0.00	0	0.00	896	0.00
DIRECTOR OF OPERATIONS	0	0.00	0	0.00	0	0.00	897	0.00
DIRECTOR OF RESEARCH	0	0.00	0	0.00	0	0.00	1,055	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	529	0.00
EXECUTIVE I - COMMITTEE	0	0.00	0	0.00	0	0.00	659	0.00
ADMIN ASST STAFF	0	0.00	0	0.00	0	0.00	1,597	0.00
EXECUTIVE I - LEADERSHIP	0	0.00	0	0.00	0	0.00	2,345	0.00
GENERAL COUNSEL	0	0.00	0	0.00	0	0.00	787	0.00
SENIOR COUNSEL TO SPEAKER	0	0.00	0	0.00	0	0.00	1,117	0.00
DRAFTING SERVICES ATTORNEY I	0	0.00	0	0.00	0	0.00	698	0.00
DRAFTING SERVICES ATTORNEY II	0	0.00	0	0.00	0	0.00	275	0.00
SR DRAFTING SERVICE ATTORNEY	0	0.00	0	0.00	0	0.00	90	0.00
DIRECTOR, HOUSE ADMIN DIVISION	0	0.00	0	0.00	0	0.00	896	0.00
JOURNAL CLERK I	0	0.00	0	0.00	0	0.00	757	0.00
LEGISLATIVE SPEC II - PROC	0	0.00	0	0.00	0	0.00	456	0.00
SENIOR LEGIS SPEC - PROCEDURES	0	0.00	0	0.00	0	0.00	1,146	0.00
SENIOR LEGIS SPEC-PROCEDURESNT	0	0.00	0	0.00	0	0.00	343	0.00
LEGISLATIVE ANALYST I	0	0.00	0	0.00	0	0.00	3,642	0.00
LEGISLATIVE ANALYST II	0	0.00	0	0.00	0	0.00	248	0.00
SENIOR LEGISLATIVE ANALYST	0	0.00	0	0.00	0	0.00	3,952	0.00
LEGISLATOR ASSISTANT (RNG 12)	0	0.00	0	0.00	0	0.00	43,891	0.00
LEGISLATOR ASSISTANT (RNG 13)	0	0.00	0	0.00	0	0.00	4,700	0.00
LEGISLATOR ASSISTANT (RNG 14)	0	0.00	0	0.00	0	0.00	1,539	0.00
LEGISLATOR ASSISTANT (RNG 16)	0	0.00	0	0.00	0	0.00	1,645	0.00
LEGISLATOR ASSISTANT (RNG 17)	0	0.00	0	0.00	0	0.00	863	0.00
LEGISLATOR ASSISTANT (RNG 18)	0	0.00	0	0.00	0	0.00	456	0.00
LEGISLATOR ASSISTANT (NON-TBL)	0	0.00	0	0.00	0	0.00	3,933	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,099	0.00
SENIOR MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	492	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE CONTINGENT EXPENSES								
Pay Plan - 0000012								
HUMAN RESOURCE ANALYST I	0	0.00	0	0.00	0	0.00	424	0.00
HUMAN RESOURCE ANALYST III	0	0.00	0	0.00	0	0.00	353	0.00
PUBLIC INFORMATION SPEC I	0	0.00	0	0.00	0	0.00	333	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	882	0.00
PUBLIC INFORMATION SPEC-NON TB	0	0.00	0	0.00	0	0.00	227	0.00
PUBLIC INFORMATION SPEC III	0	0.00	0	0.00	0	0.00	644	0.00
PUBLICATIONS SUPERVISOR	0	0.00	0	0.00	0	0.00	678	0.00
SECURITY GUARD - GARAGE	0	0.00	0	0.00	0	0.00	267	0.00
OPERATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	465	0.00
INVENTORY CONTROL SPECIALIST	0	0.00	0	0.00	0	0.00	411	0.00
COORDINATOR POST OFC/BILL ROOM	0	0.00	0	0.00	0	0.00	395	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	116,505	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$116,505	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$116,505	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM ON LEG RESEARCH-ADMIN								
Pay Plan - 0000012								
ADMINISTRATIVE SECRETARY III	0	0.00	0	0.00	0	0.00	442	0.00
ASST DIRECTOR/CHF BILL DRAFTER	0	0.00	0	0.00	0	0.00	781	0.00
COMPUTER INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	681	0.00
DIRECTOR/REVISOR	0	0.00	0	0.00	0	0.00	1,007	0.00
EDITOR II	0	0.00	0	0.00	0	0.00	563	0.00
LGL SECTRY/RESOLUTION PROD SPV	0	0.00	0	0.00	0	0.00	479	0.00
LIBRARY ADMINISTRATOR	0	0.00	0	0.00	0	0.00	508	0.00
RESOLUTION SUPERVISOR	0	0.00	0	0.00	0	0.00	442	0.00
REVISOR OF STATUTES	0	0.00	0	0.00	0	0.00	839	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,742	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,742	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$5,742	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEG RESEARCH-OVERSIGHT DIV								
Pay Plan - 0000012								
INFO TECHNOLOGY MANAGER	0	0.00	0	0.00	0	0.00	784	0.00
ECONOMIST (OA/REVENUE)	0	0.00	0	0.00	0	0.00	17	0.00
OTHER	0	0.00	0	0.00	0	0.00	27	0.00
SR DRAFTING SERVICE ATTORNEY	0	0.00	0	0.00	0	0.00	760	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	412	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	484	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	967	0.00
ASSISTANT DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	873	0.00
FISCAL ANALYST I	0	0.00	0	0.00	0	0.00	1,247	0.00
FISCAL ANALYST II	0	0.00	0	0.00	0	0.00	3,157	0.00
FISCAL ANALYST III	0	0.00	0	0.00	0	0.00	1,421	0.00
TAX FISCAL ANALYST III	0	0.00	0	0.00	0	0.00	675	0.00
PROGRAM EVALUATOR I	0	0.00	0	0.00	0	0.00	47	0.00
PROGRAM EVALUATOR II	0	0.00	0	0.00	0	0.00	6	0.00
COMPUTER INFORMATION SPEC I	0	0.00	0	0.00	0	0.00	1,200	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,077	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,077	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$12,077	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEG RESEARCH-PUBLISH STATUTES								
Pay Plan - 0000012								
COMPUTER INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	781	0.00
COMPUTER INFORMATION TECH II	0	0.00	0	0.00	0	0.00	147	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	928	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$928	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$928	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOINT COMMITTEE ON ADMIN RULE								
Pay Plan - 0000012								
STAFF ATTORNEY III	0	0.00	0	0.00	0	0.00	118	0.00
JT COMMITTEE DIRECTOR	0	0.00	0	0.00	0	0.00	756	0.00
JT COMMITTEE SECY	0	0.00	0	0.00	0	0.00	419	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,293	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,293	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,293	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOINT COMMITTEE RETIREMENT SY								
Pay Plan - 0000012								
JT COMMITTEE DIRECTOR	0	0.00	0	0.00	0	0.00	683	0.00
JT COMMITTEE SECY	0	0.00	0	0.00	0	0.00	424	0.00
JT COMMITTEE TECH ANALYST	0	0.00	0	0.00	0	0.00	489	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,596	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,596	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,596	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOINT COMMITTEE ON EDUCATION								
Pay Plan - 0000012								
JT COMMITTEE DIRECTOR	0	0.00	0	0.00	0	0.00	681	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	681	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$681	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$681	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	01635C
Division	Senate		
Core	Senators' Salaries	HB Section	12.500

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	1,226,610	0	0	1,226,610
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,226,610	0	0	1,226,610
FTE	34.00	0.00	0.00	34.00

Est. Fringe	854,850	0	0	854,850
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,226,610	0	0	1,226,610
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,226,610	0	0	1,226,610
FTE	34.00	0.00	0.00	34.00

Est. Fringe	854,850	0	0	854,850
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

This appropriation provides the funding to pay the salaries of the Missouri State Senators per RSMo. 21.140 and 105.005.

3. PROGRAM LISTING (list programs included in this core funding)

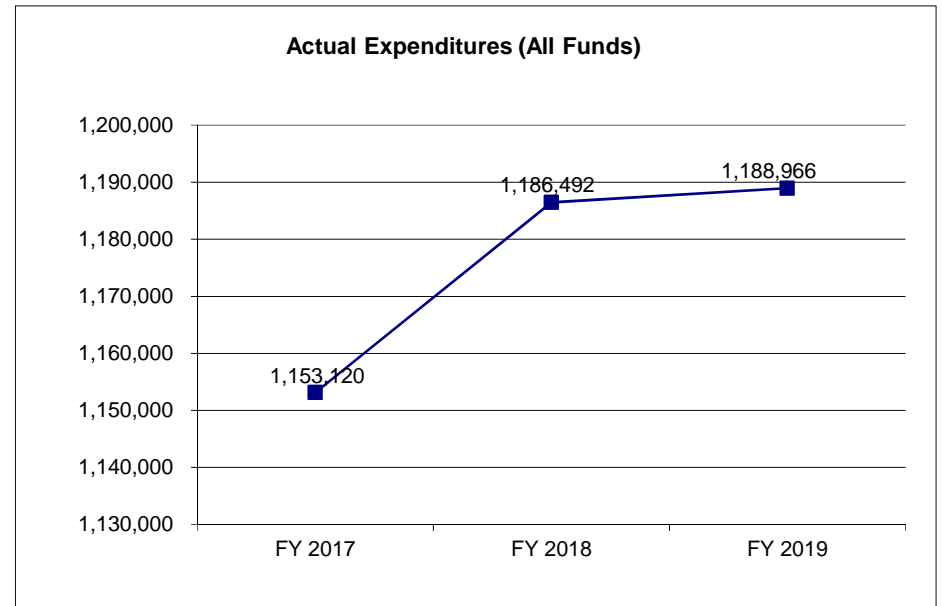
Senators' Salaries

CORE DECISION ITEM

Department	Legislature	Budget Unit	01635C
Division	Senate		
Core	Senators' Salaries	HB Section	12.500

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	1,226,610	1,226,610	1,226,610	1,226,610
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,226,610	1,226,610	1,226,610	1,226,610
Actual Expenditures (All Funds)	1,153,120	1,186,492	1,188,966	N/A
Unexpended (All Funds)	73,490	40,118	37,644	N/A
Unexpended, by Fund:				
General Revenue	73,490	40,118	37,644	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**STATE
SENATORS' SALARIES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PS	34.00	1,226,610	0	0	1,226,610	
	Total	34.00	1,226,610	0	0	1,226,610	
<hr/>							
DEPARTMENT CORE REQUEST	PS	34.00	1,226,610	0	0	1,226,610	
	Total	34.00	1,226,610	0	0	1,226,610	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PS	34.00	1,226,610	0	0	1,226,610	
	Total	34.00	1,226,610	0	0	1,226,610	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATORS' SALARIES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,188,966	32.98	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00
TOTAL - PS	1,188,966	32.98	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00
TOTAL	1,188,966	32.98	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00
GRAND TOTAL	\$1,188,966	32.98	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATORS' SALARIES								
CORE								
SENATE FLOOR LEADER	54,827	1.47	74,830	2.00	74,830	2.00	74,830	2.00
SENATE PRESIDENT PRO TEM	38,415	1.00	38,415	1.00	38,415	1.00	38,415	1.00
SENATOR	1,095,724	30.51	1,113,365	31.00	1,113,365	31.00	1,113,365	31.00
TOTAL - PS	1,188,966	32.98	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00
GRAND TOTAL	\$1,188,966	32.98	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00
GENERAL REVENUE	\$1,188,966	32.98	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	01649C
Division	Senate		
Core	Senators' Mileage	HB Section	12.500

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	96,529	0	0	96,529
PSD	0	0	0	0
TRF	0	0	0	0
Total	96,529	0	0	96,529
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	96,529	0	0	96,529
PSD	0	0	0	0
TRF	0	0	0	0
Total	96,529	0	0	96,529
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

This appropriation provides the funding to pay for the mileage allowance for each Senator from their residence to the State Capitol and back to their residence per RSMo. 21.140. Mileage is paid at a rate of \$0.43 per mile when the Senate is convened. This rate is tied to the mileage reimbursement rate paid to state employees.

3. PROGRAM LISTING (list programs included in this core funding)

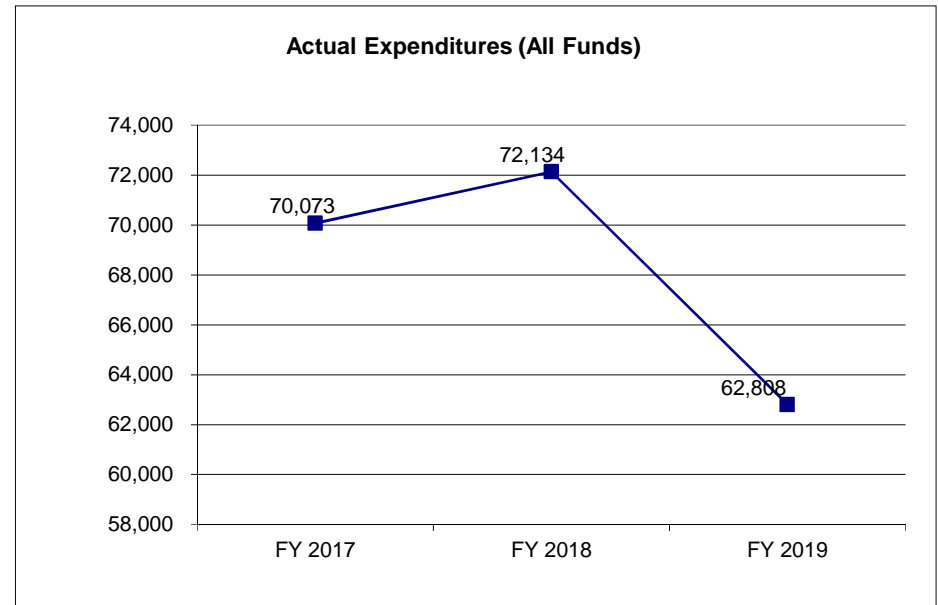
Senators' Mileage

CORE DECISION ITEM

Department	Legislature	Budget Unit	01649C
Division	Senate		
Core	Senators' Mileage	HB Section	12.500

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	87,406	87,406	87,406	87,406
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	87,406	87,406	87,406	87,406
Actual Expenditures (All Funds)	70,073	72,134	62,808	N/A
Unexpended (All Funds)	17,333	15,272	24,598	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
SENATORS' MILEAGE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	EE		0.00	87,406	0	0	87,406	
	Total		0.00	87,406	0	0	87,406	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	2996 0004	EE	0.00	9,123	0	0	9,123	
NET DEPARTMENT CHANGES			0.00	9,123	0	0	9,123	
DEPARTMENT CORE REQUEST								
	EE		0.00	96,529	0	0	96,529	
	Total		0.00	96,529	0	0	96,529	
GOVERNOR'S RECOMMENDED CORE								
	EE		0.00	96,529	0	0	96,529	
	Total		0.00	96,529	0	0	96,529	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SENATORS' MILEAGE									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	62,808	0.00	87,406	0.00	96,529	0.00	96,529	0.00	
TOTAL - EE	62,808	0.00	87,406	0.00	96,529	0.00	96,529	0.00	
TOTAL	62,808	0.00	87,406	0.00	96,529	0.00	96,529	0.00	
GRAND TOTAL	\$62,808	0.00	\$87,406	0.00	\$96,529	0.00	\$96,529	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATORS' MILEAGE								
CORE								
TRAVEL, IN-STATE	62,808	0.00	87,406	0.00	96,529	0.00	96,529	0.00
TOTAL - EE	62,808	0.00	87,406	0.00	96,529	0.00	96,529	0.00
GRAND TOTAL	\$62,808	0.00	\$87,406	0.00	\$96,529	0.00	\$96,529	0.00
GENERAL REVENUE	\$62,808	0.00	\$87,406	0.00	\$96,529	0.00	\$96,529	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	01659C
Division	Senate		
Core	Senators' Per Diem	HB Section	12.500

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	306,100	0	0	306,100
PSD	0	0	0	0
TRF	0	0	0	0
Total	306,100	0	0	306,100
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	306,100	0	0	306,100
PSD	0	0	0	0
TRF	0	0	0	0
Total	306,100	0	0	306,100
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

This appropriation provides the funding to pay for the per diem to Senators during legislative sessions per RSMo. 21.145. As of October 1, 2019, the current rate is \$120.80 per day, which is approximately 80% of the CONUS (Continental United States) rate paid for federal travel by the Internal Revenue Service.

3. PROGRAM LISTING (list programs included in this core funding)

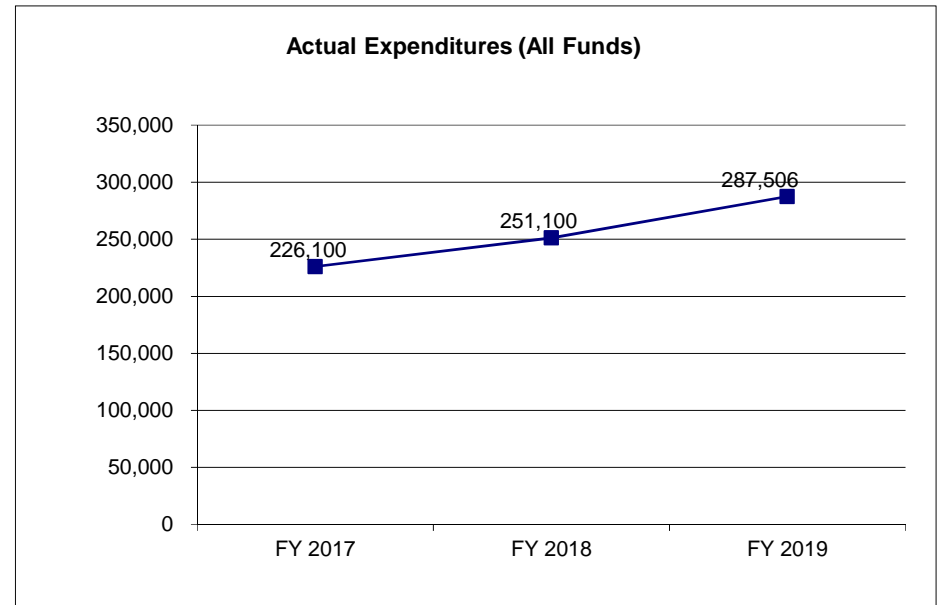
Senators' Per Diem

CORE DECISION ITEM

Department	Legislature	Budget Unit	01659C
Division	Senate		
Core	Senators' Per Diem	HB Section	12.500

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	226,100	251,100	306,100	306,100
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	226,100	251,100	306,100	306,100
Actual Expenditures (All Funds)	226,100	251,100	287,506	N/A
Unexpended (All Funds)	0	0	18,594	N/A
Unexpended, by Fund:				
General Revenue	0	0	18,594	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The FY 2018 appropriation amount of \$251,100 reflects the core reallocation of \$25,000 in from the Senate Contingent Expense Appropriation.

The FY 2019 appropriation amount of \$306,100 reflects the core reallocation of \$55,000 in from the Senate Contingent Expense Appropriation.

CORE RECONCILIATION DETAIL

STATE
SENATORS' PER DIEM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	306,100	0	0	306,100	
	Total	0.00	306,100	0	0	306,100	
DEPARTMENT CORE REQUEST							
	EE	0.00	306,100	0	0	306,100	
	Total	0.00	306,100	0	0	306,100	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	306,100	0	0	306,100	
	Total	0.00	306,100	0	0	306,100	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SENATORS' PER DIEM									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	287,506	0.00	306,100	0.00	306,100	0.00	306,100	0.00	
TOTAL - EE	287,506	0.00	306,100	0.00	306,100	0.00	306,100	0.00	
TOTAL	287,506	0.00	306,100	0.00	306,100	0.00	306,100	0.00	
GRAND TOTAL	\$287,506	0.00	\$306,100	0.00	\$306,100	0.00	\$306,100	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATORS' PER DIEM								
CORE								
TRAVEL, IN-STATE	287,506	0.00	306,100	0.00	306,100	0.00	306,100	0.00
TOTAL - EE	287,506	0.00	306,100	0.00	306,100	0.00	306,100	0.00
GRAND TOTAL	\$287,506	0.00	\$306,100	0.00	\$306,100	0.00	\$306,100	0.00
GENERAL REVENUE	\$287,506	0.00	\$306,100	0.00	\$306,100	0.00	\$306,100	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	01721C
Division	Senate		
Core	Senate Contingent Expenses	HB Section	12.500

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	9,304,866	0	0	9,304,866
EE	1,773,545	0	40,000	1,813,545
PSD	0	0	0	0
TRF	0	0	0	0
Total	11,078,411	0	40,000	11,118,411
FTE	187.04	0.00	0.00	187.04

Est. Fringe	5,523,498	0	0	5,523,498
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: 0535 Senate Revolving Fund

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	9,304,866	0	0	9,304,866
EE	1,773,545	0	40,000	1,813,545
PSD	0	0	0	0
TRF	0	0	0	0
Total	11,078,411	0	40,000	11,118,411
FTE	187.04	0.00	0.00	187.04

Est. Fringe	5,523,498	0	0	5,523,498
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: 0535 Senate Revolving Fund

2. CORE DESCRIPTION

This appropriation provides the funding to pay for the operating costs of the Senate, including the salaries of Senate and Senators' staff. This appropriation provides the funding for the staff and expenses of the Legislative Library. It is also used to pay for the membership dues for the Council of State Governments.

3. PROGRAM LISTING (list programs included in this core funding)

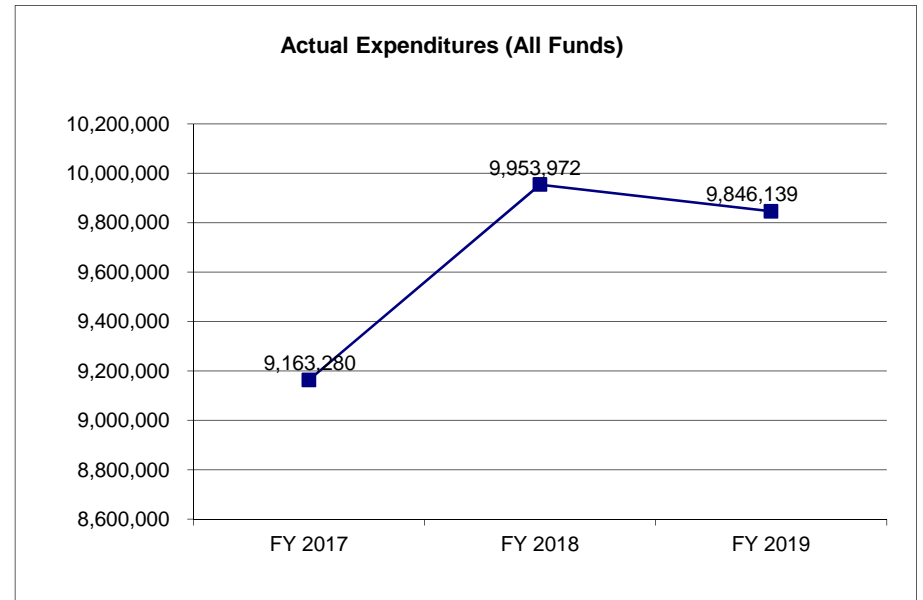
Senate Contingent Expenses

CORE DECISION ITEM

Department	Legislature	Budget Unit	01721C
Division	Senate		
Core	Senate Contingent Expenses	HB Section	12.500

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	10,502,942	10,523,713	10,535,045	11,112,071
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	10,502,942	10,523,713	10,535,045	11,112,071
Actual Expenditures (All Funds)	9,163,280	9,953,972	9,846,139	N/A
Unexpended (All Funds)	1,339,662	569,741	688,906	N/A
Unexpended, by Fund:				
General Revenue	1,300,999	529,941	681,037	N/A
Federal	0	0	0	N/A
Other	38,663	39,800	7,869	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The FY 2018 appropriation amount of \$10,523,713 reflects the core reallocation of \$25,000 out to the Senators' Per Diem Appropriation and the core reallocation of \$45,771 in from Legislative Research.

The FY 2019 appropriation amount of \$10,535,045 reflects the core reallocation of \$55,000 out to the Senators' Per Diem Appropriation. The FY 2019 appropriation amount also reflects an increase of \$66,332 pay increase for all state employees, which began on January 1, 2019.

The FY 2020 appropriation amount of \$11,112,071 reflects an increase of \$67,115 for a continuation of the pay increase for all state employees, which began on January 1, 2019. The FY 2020 appropriation amount also reflects an increase of \$137,953 pay increase for all state employees, which began on January 1, 2020; and an additional \$371,958 to address prior reallocations out and to provide additional funding for personal services.

CORE RECONCILIATION DETAIL

**STATE
SENATE CONTINGENT EXPENSES**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	187.04	9,304,866	0	0	9,304,866	
		EE	0.00	1,767,205	0	40,000	1,807,205	
		Total	187.04	11,072,071	0	40,000	11,112,071	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	2968 9801	PS	0.00	0	0	0	0	
Core Reallocation	2968 9801	PS	0.00	0	0	0	0	
Core Reallocation	2998 9801	EE	0.00	6,340	0	0	6,340	
NET DEPARTMENT CHANGES			0.00	6,340	0	0	6,340	
DEPARTMENT CORE REQUEST								
		PS	187.04	9,304,866	0	0	9,304,866	
		EE	0.00	1,773,545	0	40,000	1,813,545	
		Total	187.04	11,078,411	0	40,000	11,118,411	
GOVERNOR'S RECOMMENDED CORE								
		PS	187.04	9,304,866	0	0	9,304,866	
		EE	0.00	1,773,545	0	40,000	1,813,545	
		Total	187.04	11,078,411	0	40,000	11,118,411	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SENATE CONTINGENT EXPENSES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	8,505,248	156.50	9,304,866	187.04	9,304,866	187.04	9,304,866	187.04	
TOTAL - PS	8,505,248	156.50	9,304,866	187.04	9,304,866	187.04	9,304,866	187.04	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,308,760	0.00	1,767,205	0.00	1,773,545	0.00	1,773,545	0.00	
SENATE REVOLVING	32,131	0.00	40,000	0.00	40,000	0.00	40,000	0.00	
TOTAL - EE	1,340,891	0.00	1,807,205	0.00	1,813,545	0.00	1,813,545	0.00	
TOTAL	9,846,139	156.50	11,112,071	187.04	11,118,411	187.04	11,118,411	187.04	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	94,426	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	94,426	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	94,426	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	137,953	0.00	137,953	0.00	
TOTAL - PS	0	0.00	0	0.00	137,953	0.00	137,953	0.00	
TOTAL	0	0.00	0	0.00	137,953	0.00	137,953	0.00	
GRAND TOTAL	\$9,846,139	156.50	\$11,112,071	187.04	\$11,256,364	187.04	\$11,350,790	187.04	

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATE CONTINGENT EXPENSES								
CORE								
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	31,588	0.50	0	0.00	0	0.00
LEGISLATIVE RESEARCH ANALYST	0	0.00	390,790	9.54	0	0.00	0	0.00
ACCOUNTING SPECIALIST	40,721	0.88	49,413	1.50	50,058	1.00	50,058	1.00
ADMINISTRATIVE ASSISTANT	53,891	1.00	55,630	1.00	56,458	1.00	56,458	1.00
OFFICE ASSISTANCE SUPERVISOR	0	0.00	4	0.00	0	0.00	0	0.00
ADMINISTRATOR	95,436	1.00	98,220	1.00	106,090	1.00	106,090	1.00
ASSISTANT DOORKEEPER	105,246	4.15	79,079	4.00	0	0.00	0	0.00
ASSISTANT SECRETARY OF SENATE	71,779	1.48	158,629	3.00	77,752	1.00	77,752	1.00
AST DIRECTOR-APPROPRIATIONS RE	15,184	0.19	78,154	1.00	5,000	1.00	5,000	1.00
AST DIRECTOR COMMUNICATIONS	0	0.00	0	0.00	55,023	1.00	55,023	1.00
AST DIRECTOR CIS	64,321	1.00	0	0.00	70,040	1.00	70,040	1.00
AST DIRECTOR-GENERAL RESEARCH	42,587	0.58	76,040	1.00	5,000	1.00	5,000	1.00
BILLROOM CLERK	35,178	0.94	47,004	1.00	39,377	1.00	39,377	1.00
BILLROOM SUPERVISOR	45,933	1.12	35,851	1.00	43,093	1.00	43,093	1.00
BUDGET RESEARCH ANALYST II	144,656	2.90	199,149	2.00	300,000	4.00	300,000	4.00
BUDGET RESEARCH ANALYST III	91,772	1.38	148,765	2.00	77,250	1.00	77,250	1.00
BUDGET STAFF SECRETARY	50,321	1.00	46,744	1.00	52,744	1.00	52,744	1.00
CARPENTER II	0	0.00	45,326	1.00	0	0.00	0	0.00
CHAPLAIN	6,385	0.41	7,963	0.50	7,210	0.50	7,210	0.50
CFO/DIRECTOR CIS	0	0.00	93,995	1.00	0	0.00	0	0.00
ADMINISTRATIVE/OFFICE SUPPORT	181,461	3.86	483,140	9.00	157,773	5.00	157,773	5.00
COMPOSING EQUIPT OPERATOR II	42,321	1.00	0	0.00	46,784	1.00	46,784	1.00
COMPOSING EQUIPT OPERATOR III	44,592	1.00	38,860	1.00	53,560	1.00	53,560	1.00
INFORMATION TECHNOLOGIST I	0	0.00	75,527	2.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	109,019	2.51	146,630	3.00	144,616	4.00	144,616	4.00
INFORMATION TECHNOLOGIST IV	39,618	1.00	49,890	1.00	0	0.00	0	0.00
INFORMATION TECH SPECIALIST I	306,597	5.40	109,550	2.00	268,326	6.00	268,326	6.00
COMPUTER INFO TECH SPEC III	0	0.00	197,253	3.00	140,080	3.00	140,080	3.00
DIRECTOR OF ACCOUNTING/HR	62,321	1.00	0	0.00	70,040	1.00	70,040	1.00
DIRECTOR OF COMMUNICATIONS	82,878	1.00	68,678	1.00	86,683	1.00	86,683	1.00
DIR OF COMPUTER INFO SYSTEMS	89,910	1.00	4	0.00	94,038	1.00	94,038	1.00
DIR OF OPERATIONS/INVESTIGATOR	86,585	1.00	79,208	1.00	90,560	1.00	90,560	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATE CONTINGENT EXPENSES								
CORE								
DIRECTOR OF RESEARCH	94,782	1.00	103,034	1.00	103,000	1.00	103,000	1.00
DIRECTOR OF APPROPRIATIONS	92,733	1.00	104,952	1.00	97,850	1.00	97,850	1.00
DOORKEEPER	0	0.00	15,681	0.50	90,640	6.04	90,640	6.04
ENROLLING & ENGROSSING CLERK	120,996	2.64	160,438	4.50	148,231	4.00	148,231	4.00
ENROLLING & ENGROSSING SUPV	58,381	1.00	57,741	1.00	61,128	1.00	61,128	1.00
GENERAL COUNSEL	207,339	1.80	0	0.00	214,711	2.00	214,711	2.00
HUMAN RESOURCES SPECIALIST	55,689	1.00	52,993	1.00	58,328	1.00	58,328	1.00
INVESTIGATOR	0	0.00	38,876	1.00	0	0.00	0	0.00
LIBRARY ADMINISTRATOR	43,211	0.86	0	0.00	54,590	1.00	54,590	1.00
LEGISLATIVE RESEARCH CLERK	33,892	1.00	0	0.00	35,652	1.00	35,652	1.00
LEGISLATIVE CLERK	35,321	1.00	0	0.00	37,882	1.00	37,882	1.00
MAILROOM TECH II	13,041	0.37	35,946	1.00	0	0.00	0	0.00
MAIL ROOM/PRINT SHOP TECH	66,437	1.91	0	0.00	77,003	2.50	77,003	2.50
MAILROOM SUPERVISOR	0	0.00	37,156	1.00	0	0.00	0	0.00
MAINTENANCE SUPERVISOR	44,789	1.00	43,661	1.00	46,989	1.00	46,989	1.00
MAINTENANCE WORKER	15,236	0.36	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	75,542	2.00	37,349	1.00	79,375	2.00	79,375	2.00
MAJORITY CAUCUS STAFF	221,508	2.98	240,583	3.00	176,189	3.00	176,189	3.00
MINORITY CAUCUS STAFF	165,385	2.00	158,627	2.00	172,105	2.00	172,105	2.00
MULTIMEDIA SPECIALIST	35,321	1.00	0	0.00	36,050	1.00	36,050	1.00
NETWORK/COMMUN SPECIALIST	44,660	1.00	40,446	1.00	46,710	1.00	46,710	1.00
PHOTOGRAPHER	52,484	1.00	48,769	1.00	54,994	1.00	54,994	1.00
PRINTING SERVICES TECH I	8,250	0.23	0	0.00	37,080	1.00	37,080	1.00
PRINTING SERVICES TECH II	27,481	0.73	0	0.00	0	0.00	0	0.00
PRINTING SERVICES TECH III	0	0.00	70,181	2.00	0	0.00	0	0.00
PRINTING SERVICES TECH IV	33,058	0.38	88,498	2.00	41,200	1.00	41,200	1.00
PUBLIC INFORMATION SPECIALIST	197,514	5.03	181,272	5.00	156,972	5.00	156,972	5.00
READING CLERK	10,036	0.40	11,815	0.50	11,330	0.50	11,330	0.50
RESEARCH ANALYST II	63,348	1.06	63,578	1.00	72,100	1.00	72,100	1.00
RESEARCH ANALYST IV	0	0.00	125,186	2.00	0	0.00	0	0.00
RESEARCH STAFF SECRETARY	163,943	3.62	177,464	4.00	168,941	4.00	168,941	4.00
RESOLUTION WRITER	76,218	1.89	0	0.00	83,435	2.00	83,435	2.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATE CONTINGENT EXPENSES								
CORE								
SECRETARY OF SENATE	92,733	1.00	95,580	1.00	106,090	1.00	106,090	1.00
DEPUTY SECRETARY OF SENATE	73,673	1.00	0	0.00	96,000	2.00	96,000	2.00
SECURITY GUARD	0	0.00	4	0.00	0	0.00	0	0.00
SECURITY SPECIALIST	23,932	0.43	0	0.00	25,750	1.00	25,750	1.00
SENATORS' STAFF	3,998,018	72.50	3,972,362	88.00	4,239,449	88.00	4,239,449	88.00
SENIOR STAFF ATTORNEY	0	0.00	4	0.00	0	0.00	0	0.00
SERGEANT AT ARMS	17,026	0.47	17,921	0.50	17,537	0.50	17,537	0.50
STAFF ATTORNEY II	334,559	6.04	433,657	5.00	560,000	7.00	560,000	7.00
SUPERVISOR OF PRINTG & MAILG	0	0.00	4	0.00	0	0.00	0	0.00
TELECOMMUNICATIONS COORDINATOR	0	0.00	4	0.00	0	0.00	0	0.00
TOTAL - PS	8,505,248	156.50	9,304,866	187.04	9,304,866	187.04	9,304,866	187.04
TRAVEL, IN-STATE	57,076	0.00	135,000	0.00	106,340	0.00	106,340	0.00
TRAVEL, OUT-OF-STATE	40,818	0.00	40,000	0.00	47,000	0.00	47,000	0.00
FUEL & UTILITIES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
SUPPLIES	484,186	0.00	615,000	0.00	615,000	0.00	615,000	0.00
PROFESSIONAL DEVELOPMENT	245,035	0.00	180,000	0.00	255,000	0.00	255,000	0.00
COMMUNICATION SERV & SUPP	10,411	0.00	20,000	0.00	20,000	0.00	20,000	0.00
PROFESSIONAL SERVICES	46,706	0.00	200,005	0.00	100,005	0.00	100,005	0.00
HOUSEKEEPING & JANITORIAL SERV	95,335	0.00	100,000	0.00	100,000	0.00	100,000	0.00
M&R SERVICES	100,014	0.00	115,000	0.00	115,000	0.00	115,000	0.00
COMPUTER EQUIPMENT	132,831	0.00	75,000	0.00	150,000	0.00	150,000	0.00
OFFICE EQUIPMENT	44,709	0.00	65,000	0.00	65,000	0.00	65,000	0.00
OTHER EQUIPMENT	7,254	0.00	35,000	0.00	35,000	0.00	35,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	132,200	0.00	100,200	0.00	100,200	0.00
BUILDING LEASE PAYMENTS	11,900	0.00	10,000	0.00	12,000	0.00	12,000	0.00
EQUIPMENT RENTALS & LEASES	47,385	0.00	42,000	0.00	50,000	0.00	50,000	0.00
MISCELLANEOUS EXPENSES	17,231	0.00	40,000	0.00	40,000	0.00	40,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATE CONTINGENT EXPENSES								
CORE								
REBILLABLE EXPENSES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	1,340,891	0.00	1,807,205	0.00	1,813,545	0.00	1,813,545	0.00
GRAND TOTAL	\$9,846,139	156.50	\$11,112,071	187.04	\$11,118,411	187.04	\$11,118,411	187.04
GENERAL REVENUE	\$9,814,008	156.50	\$11,072,071	187.04	\$11,078,411	187.04	\$11,078,411	187.04
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$32,131	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	01731C
Division	Senate		
Core	Joint Contingent Expenses	HB Section	12.500

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	125,000	0	0	125,000
PSD	100,000	0	0	100,000
TRF	0	0	0	0
Total	225,000	0	0	225,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	125,000	0	0	125,000
PSD	100,000	0	0	100,000
TRF	0	0	0	0
Total	225,000	0	0	225,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This appropriation provides the funding to pay for joint costs of the House and Senate. Examples of costs include: bound journals; Joint Committee expenses not appropriated elsewhere; telephone equipment and local telephone charges. Per RSMo. 29.351, this appropriation is required to be used to pay for the independent audit of the State Auditor's Office in years when the audits are performed.

3. PROGRAM LISTING (list programs included in this core funding)

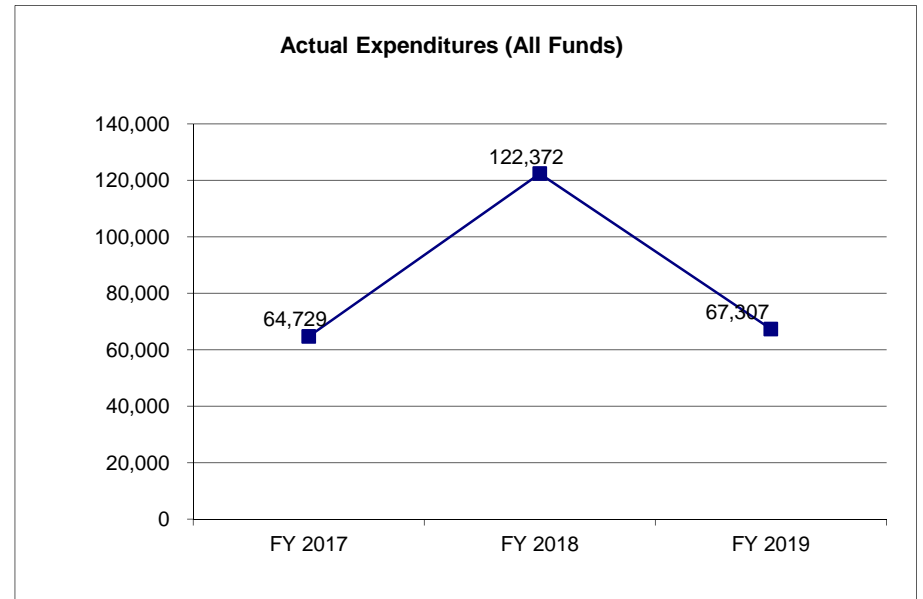
Joint Contingent Expenses

CORE DECISION ITEM

Department	Legislature	Budget Unit	01731C
Division	Senate		
Core	Joint Contingent Expenses	HB Section	12.500

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	225,000	225,000	225,000	225,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	225,000	225,000	225,000	225,000
Actual Expenditures (All Funds)	64,729	122,372	67,307	N/A
Unexpended (All Funds)	160,271	102,628	157,693	N/A
Unexpended, by Fund:				
General Revenue	160,271	102,628	157,693	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
JOINT CONTINGENT EXPENSE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	125,000	0	0	125,000	
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	225,000	0	0	225,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	125,000	0	0	125,000	
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	225,000	0	0	225,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	125,000	0	0	125,000	
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	225,000	0	0	225,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
JOINT CONTINGENT EXPENSE									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	67,307	0.00	125,000	0.00	125,000	0.00	125,000	0.00	
TOTAL - EE	67,307	0.00	125,000	0.00	125,000	0.00	125,000	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	67,307	0.00	225,000	0.00	225,000	0.00	225,000	0.00	
GRAND TOTAL	\$67,307	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOINT CONTINGENT EXPENSE								
CORE								
TRAVEL, IN-STATE	0	0.00	77,537	0.00	77,537	0.00	77,537	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2	0.00	2	0.00	2	0.00
FUEL & UTILITIES	0	0.00	2	0.00	2	0.00	2	0.00
SUPPLIES	0	0.00	12	0.00	12	0.00	12	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	2	0.00	2	0.00	2	0.00
COMMUNICATION SERV & SUPP	27,445	0.00	2	0.00	2	0.00	2	0.00
PROFESSIONAL SERVICES	7,073	0.00	47,410	0.00	47,410	0.00	47,410	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	2	0.00	2	0.00	2	0.00
M&R SERVICES	26,397	0.00	4	0.00	4	0.00	4	0.00
COMPUTER EQUIPMENT	6,392	0.00	2	0.00	2	0.00	2	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	2	0.00	2	0.00	2	0.00
OTHER EQUIPMENT	0	0.00	10	0.00	10	0.00	10	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2	0.00	2	0.00	2	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	4	0.00	4	0.00	4	0.00
MISCELLANEOUS EXPENSES	0	0.00	3	0.00	3	0.00	3	0.00
REBILLABLE EXPENSES	0	0.00	2	0.00	2	0.00	2	0.00
TOTAL - EE	67,307	0.00	125,000	0.00	125,000	0.00	125,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$67,307	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00
GENERAL REVENUE	\$67,307	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	01640C
Division	Senate		
Core	Mileage Reimbursement	HB Section	

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This funding was added to the Fiscal Year 2020 Budget to increase the mileage reimbursement rate from \$0.37 per mile to \$0.43 per mile. This funding is being reallocated to the Senators' Mileage section and Senate Contingent Expenses section.

3. PROGRAM LISTING (list programs included in this core funding)

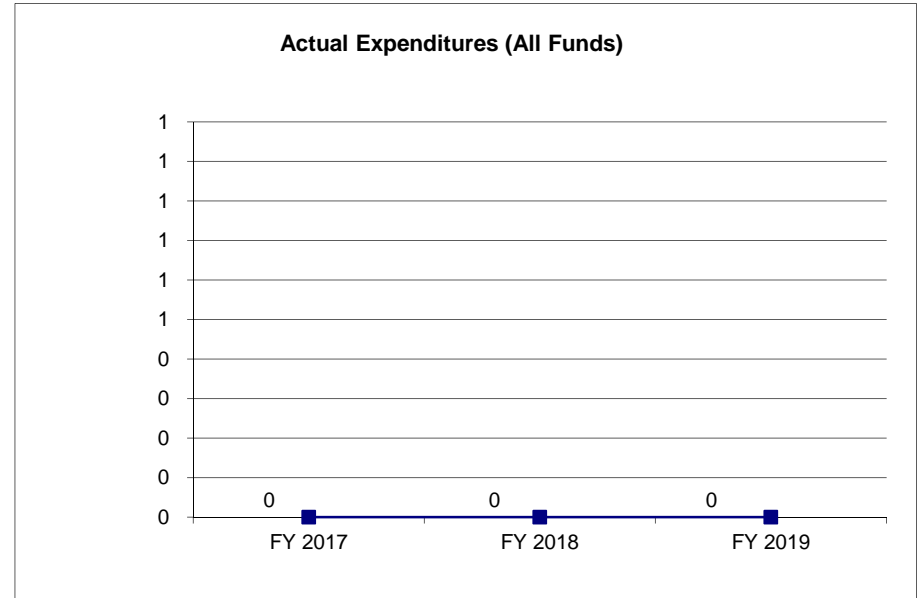
Senate Mileage Reimbursement

CORE DECISION ITEM

Department	Legislature	Budget Unit	01640C
Division	Senate		
Core	Mileage Reimbursement	HB Section	

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	0	0	0	15,463
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	15,463
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE MILEAGE REIMBURSEMENT

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	15,463	0	0	15,463	
		Total	0.00	15,463	0	0	15,463	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	2994 5744	EE	0.00	(15,463)	0	0	(15,463)	
NET DEPARTMENT CHANGES			0.00	(15,463)	0	0	(15,463)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
MILEAGE REIMBURSEMENT									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	15,463	0.00	0	0.00	0	0.00	0.00
TOTAL - EE	0	0.00	15,463	0.00	0	0.00	0	0.00	0.00
TOTAL	0	0.00	15,463	0.00	0	0.00	0	0.00	0.00
GRAND TOTAL	\$0	0.00	\$15,463	0.00	\$0	0.00	\$0	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MILEAGE REIMBURSEMENT								
CORE								
TRAVEL, IN-STATE	0	0.00	15,463	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	15,463	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$15,463	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$15,463	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	01832C
Division	House of Representatives		
Core	Representatives' Salaries	HB Section	12.505

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	5,861,145	0	0	5,861,145
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	5,861,145	0	0	5,861,145
FTE	163.00	0.00	0.00	163.00

Est. Fringe	4,092,034	0	0	4,092,034
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	5,861,145	0	0	5,861,145
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	5,861,145	0	0	5,861,145
FTE	163.00	0.00	0.00	163.00

Est. Fringe	4,092,034	0	0	4,092,034
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

This section provides funding to pay for the salaries of the Representatives per RSMo 21.140 and 105.005.

3. PROGRAM LISTING (list programs included in this core funding)

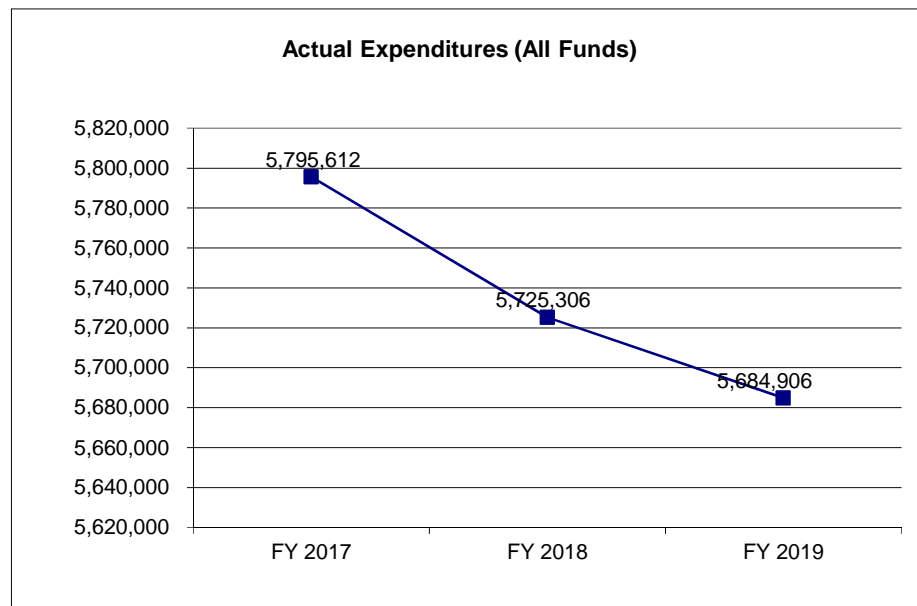
Representatives' Salaries

CORE DECISION ITEM

Department	Legislature	Budget Unit	01832C
Division	House of Representatives		
Core	Representatives' Salaries	HB Section	12.505

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	5,861,145	5,861,145	5,861,145	5,861,145
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,861,145	5,861,145	5,861,145	5,861,145
Actual Expenditures (All Funds)	5,795,612	5,725,306	5,684,906	N/A
Unexpended (All Funds)	65,533	135,839	176,239	N/A
Unexpended, by Fund:				
General Revenue	65,533	135,839	176,239	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**STATE
REPRESENTATIVES SALARIES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	163.00	5,861,145	0	0	5,861,145	
	Total	163.00	5,861,145	0	0	5,861,145	
DEPARTMENT CORE REQUEST							
	PS	163.00	5,861,145	0	0	5,861,145	
	Total	163.00	5,861,145	0	0	5,861,145	
GOVERNOR'S RECOMMENDED CORE							
	PS	163.00	5,861,145	0	0	5,861,145	
	Total	163.00	5,861,145	0	0	5,861,145	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPRESENTATIVES SALARIES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,684,906	158.13	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00
TOTAL - PS	5,684,906	158.13	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00
TOTAL	5,684,906	158.13	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00
GRAND TOTAL	\$5,684,906	158.13	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	163.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPRESENTATIVES SALARIES								
CORE								
STATE REPRESENTATIVE	5,578,063	155.29	5,710,485	159.00	5,710,485	159.00	5,710,485	159.00
STATE REPRESENTATIVE-LEADERSHP	92,437	2.46	112,245	3.00	112,245	3.00	112,245	3.00
STATE REPRESENTATIVE-SPEAKER	14,406	0.38	38,415	1.00	38,415	1.00	38,415	1.00
TOTAL - PS	5,684,906	158.13	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00
GRAND TOTAL	\$5,684,906	158.13	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	163.00
GENERAL REVENUE	\$5,684,906	158.13	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	163.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	01833C
Division	House of Representatives		
Core	Representatives' Mileage	HB Section	12.505

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	452,769	0	0	452,769
PSD	0	0	0	0
TRF	0	0	0	0
Total	452,769	0	0	452,769
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	452,769	0	0	452,769
PSD	0	0	0	0
TRF	0	0	0	0
Total	452,769	0	0	452,769
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

This section provides funding to pay weekly mileage allowance from each Representatives from their residence to the State Capitol and back to their residence (RSMo 21.140). Mileage is paid at a rate of \$0.43 per mile when the House is convened. This rate is tied to the mileage reimbursement rate state employees are paid.

3. PROGRAM LISTING (list programs included in this core funding)

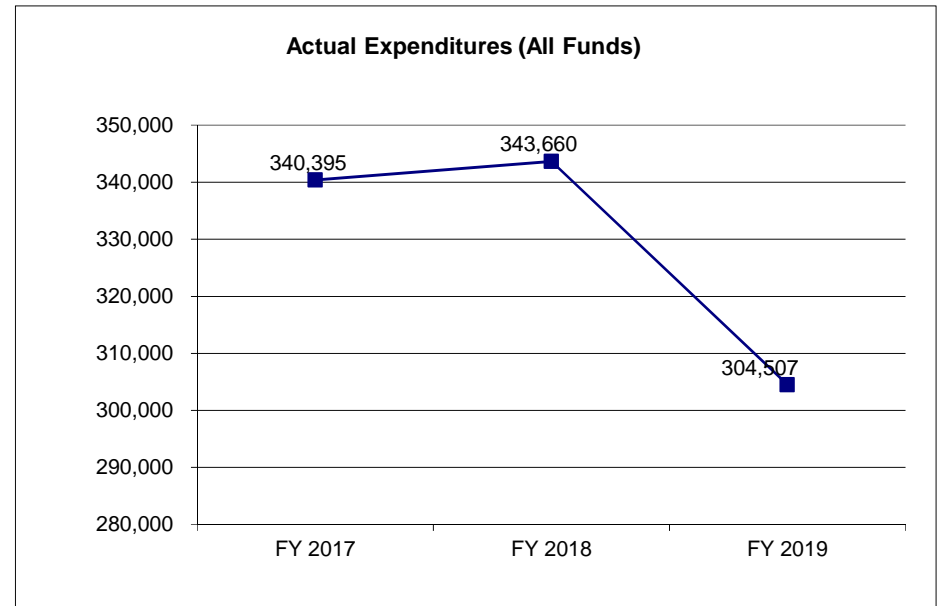
Representatives' Mileage

CORE DECISION ITEM

Department	Legislature	Budget Unit	01833C
Division	House of Representatives		
Core	Representatives' Mileage	HB Section	12.505

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	395,491	395,491	395,491	395,491
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	395,491	395,491	395,491	395,491
Actual Expenditures (All Funds)	340,395	343,660	304,507	N/A
Unexpended (All Funds)	55,096	51,831	90,984	N/A
Unexpended, by Fund:				
General Revenue	55,096	51,831	90,984	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**STATE
REPRESENTATIVES MILEAGE**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	395,491	0	0	395,491	
		Total	0.00	395,491	0	0	395,491	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	2881 4258	EE	0.00	57,278	0	0	57,278	Reallocated to reflect actual planned expenditures
NET DEPARTMENT CHANGES			0.00	57,278	0	0	57,278	
DEPARTMENT CORE REQUEST								
		EE	0.00	452,769	0	0	452,769	
		Total	0.00	452,769	0	0	452,769	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	452,769	0	0	452,769	
		Total	0.00	452,769	0	0	452,769	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
REPRESENTATIVES MILEAGE									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	304,507	0.00	395,491	0.00	452,769	0.00	452,769	0.00	
TOTAL - EE	304,507	0.00	395,491	0.00	452,769	0.00	452,769	0.00	
TOTAL	304,507	0.00	395,491	0.00	452,769	0.00	452,769	0.00	
GRAND TOTAL	\$304,507	0.00	\$395,491	0.00	\$452,769	0.00	\$452,769	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPRESENTATIVES MILEAGE								
CORE								
TRAVEL, IN-STATE	304,507	0.00	395,491	0.00	452,769	0.00	452,769	0.00
TOTAL - EE	304,507	0.00	395,491	0.00	452,769	0.00	452,769	0.00
GRAND TOTAL	\$304,507	0.00	\$395,491	0.00	\$452,769	0.00	\$452,769	0.00
GENERAL REVENUE	\$304,507	0.00	\$395,491	0.00	\$452,769	0.00	\$452,769	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	01834C
Division	House of Representatives		
Core	Representatives' Per Diem	HB Section	12.505

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,500,000	0	0	1,500,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,500,000	0	0	1,500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,500,000	0	0	1,500,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,500,000	0	0	1,500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This section provides funding to pay per diem to Representatives during legislative sessions (RSMo 21.145). The current rate is \$120.80 per day, which is approximately 80% of the CONUS (Continental United States) rate for federal travel established by the Internal Revenue Service.

3. PROGRAM LISTING (list programs included in this core funding)

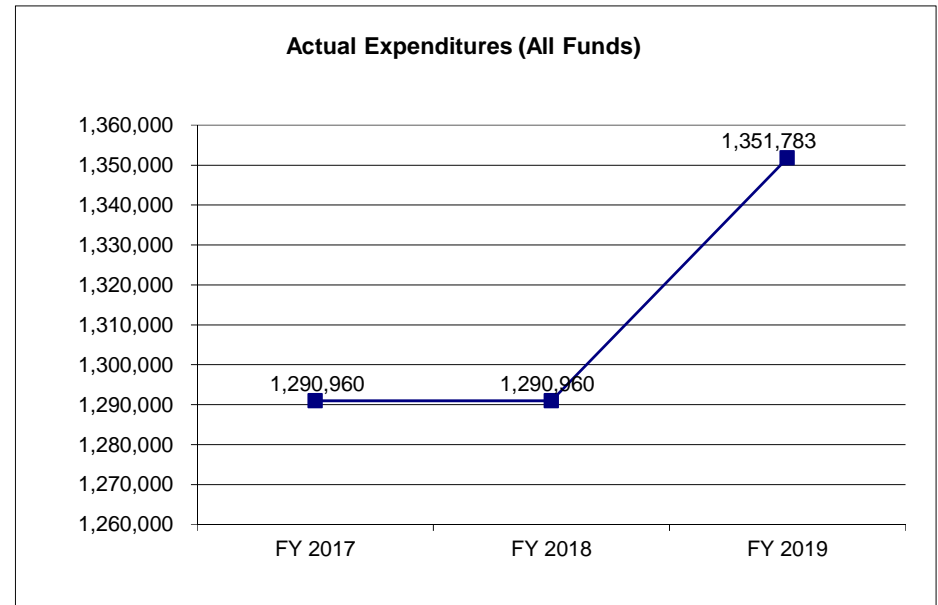
Representatives' Per Diem

CORE DECISION ITEM

Department	Legislature	Budget Unit	01834C
Division	House of Representatives		
Core	Representatives' Per Diem	HB Section	12.505

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	1,290,960	1,290,960	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,290,960	1,290,960	1,500,000	1,500,000
Actual Expenditures (All Funds)	1,290,960	1,290,960	1,351,783	N/A
Unexpended (All Funds)	0	0	148,217	N/A
Unexpended, by Fund:				
General Revenue	0	0	148,217	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**STATE
REPRESENTATIVES PER DIEM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	1,500,000	0	0	1,500,000	
	Total	0.00	1,500,000	0	0	1,500,000	
DEPARTMENT CORE REQUEST	EE	0.00	1,500,000	0	0	1,500,000	
	Total	0.00	1,500,000	0	0	1,500,000	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	1,500,000	0	0	1,500,000	
	Total	0.00	1,500,000	0	0	1,500,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
REPRESENTATIVES PER DIEM									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,351,783	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	
TOTAL - EE	1,351,783	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	
TOTAL	1,351,783	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	
GRAND TOTAL	\$1,351,783	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPRESENTATIVES PER DIEM								
CORE								
TRAVEL, IN-STATE	1,351,783	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - EE	1,351,783	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$1,351,783	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$1,351,783	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	01854C
Division	House of Representatives		
Core	Representatives' Expense Vouchers	HB Section	12.505

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	21,705	0	0	21,705
EE	1,364,638	0	0	1,364,638
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,386,343	0	0	1,386,343
FTE	1.00	0.00	0.00	1.00

Est. Fringe	20,529	0	0	20,529
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	21,705	0	0	21,705
EE	1,364,638	0	0	1,364,638
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,386,343	0	0	1,386,343
FTE	1.00	0.00	0.00	1.00

Est. Fringe	20,529	0	0	20,529
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

This section provides funding for Representatives' expenses, typically up to \$700 a month.

3. PROGRAM LISTING (list programs included in this core funding)

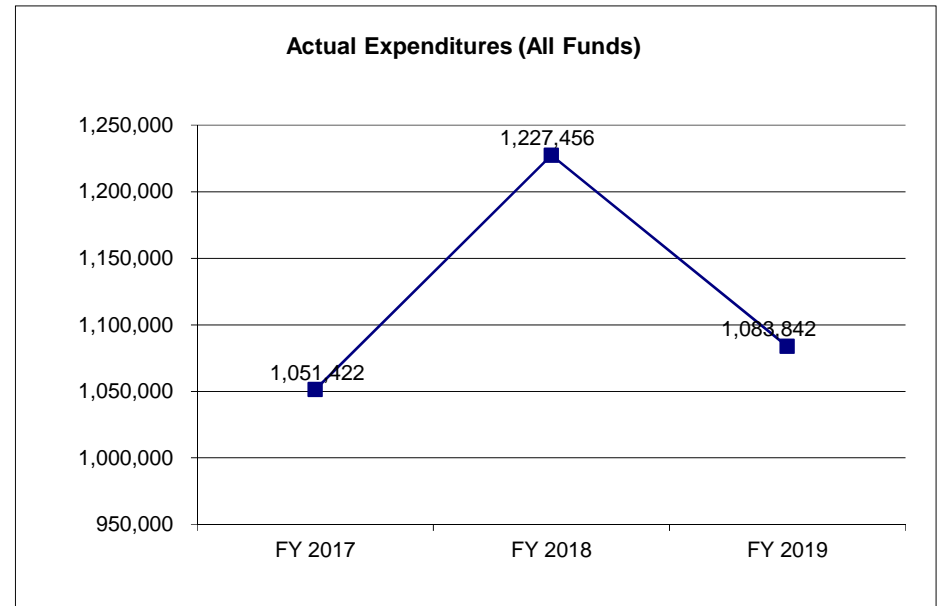
Representatives' Expenses

CORE DECISION ITEM

Department	Legislature	Budget Unit	01854C
Division	House of Representatives		
Core	Representatives' Expense Vouchers	HB Section	12.505

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	1,370,691	1,370,691	1,371,041	1,371,712
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,370,691	1,370,691	1,371,041	1,371,712
Actual Expenditures (All Funds)	1,051,422	1,227,456	1,083,842	N/A
Unexpended (All Funds)	319,269	143,235	287,199	N/A
Unexpended, by Fund:				
General Revenue	319,269	143,235	287,199	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE REPRESENTATIVES EXP VOUCHERS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	1.00	21,705	0	0	21,705	
		EE	0.00	1,350,007	0	0	1,350,007	
		Total	1.00	1,371,712	0	0	1,371,712	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	2883 1532	EE	0.00	14,631	0	0	14,631	Reallocated to reflect actual planned expenditures
NET DEPARTMENT CHANGES			0.00	14,631	0	0	14,631	
DEPARTMENT CORE REQUEST								
		PS	1.00	21,705	0	0	21,705	
		EE	0.00	1,364,638	0	0	1,364,638	
		Total	1.00	1,386,343	0	0	1,386,343	
GOVERNOR'S RECOMMENDED CORE								
		PS	1.00	21,705	0	0	21,705	
		EE	0.00	1,364,638	0	0	1,364,638	
		Total	1.00	1,386,343	0	0	1,386,343	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
REPRESENTATIVES EXP VOUCHERS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	62,969	2.99	21,705	1.00	21,705	1.00	21,705	1.00	
TOTAL - PS	62,969	2.99	21,705	1.00	21,705	1.00	21,705	1.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,020,873	0.00	1,350,007	0.00	1,364,638	0.00	1,364,638	0.00	
TOTAL - EE	1,020,873	0.00	1,350,007	0.00	1,364,638	0.00	1,364,638	0.00	
TOTAL	1,083,842	2.99	1,371,712	1.00	1,386,343	1.00	1,386,343	1.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	220	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	220	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	220	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	321	0.00	321	0.00	
TOTAL - PS	0	0.00	0	0.00	321	0.00	321	0.00	
TOTAL	0	0.00	0	0.00	321	0.00	321	0.00	
GRAND TOTAL	\$1,083,842	2.99	\$1,371,712	1.00	\$1,386,664	1.00	\$1,386,884	1.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPRESENTATIVES EXP VOUCHERS								
CORE								
CLERK STENO I	61,446	2.94	21,705	1.00	21,705	1.00	21,705	1.00
EXECUTIVE I - LEADERSHIP	900	0.03	0	0.00	0	0.00	0	0.00
LEGISLATOR ASSISTANT (RNG 12)	623	0.02	0	0.00	0	0.00	0	0.00
TOTAL - PS	62,969	2.99	21,705	1.00	21,705	1.00	21,705	1.00
TRAVEL, IN-STATE	91,518	0.00	200,000	0.00	214,389	0.00	214,389	0.00
TRAVEL, OUT-OF-STATE	11,398	0.00	30,000	0.00	30,242	0.00	30,242	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	733,628	0.00	800,000	0.00	800,000	0.00	800,000	0.00
PROFESSIONAL DEVELOPMENT	35,290	0.00	25,000	0.00	25,000	0.00	25,000	0.00
COMMUNICATION SERV & SUPP	2,880	0.00	85,000	0.00	85,000	0.00	85,000	0.00
PROFESSIONAL SERVICES	56,694	0.00	50,000	0.00	50,000	0.00	50,000	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	5,075	0.00	5,000	0.00	5,000	0.00	5,000	0.00
COMPUTER EQUIPMENT	28,900	0.00	30,000	0.00	30,000	0.00	30,000	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	20,374	0.00	15,000	0.00	15,000	0.00	15,000	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	35,116	0.00	100,000	0.00	100,000	0.00	100,000	0.00
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	1,020,873	0.00	1,350,007	0.00	1,364,638	0.00	1,364,638	0.00
GRAND TOTAL	\$1,083,842	2.99	\$1,371,712	1.00	\$1,386,343	1.00	\$1,386,343	1.00
GENERAL REVENUE	\$1,083,842	2.99	\$1,371,712	1.00	\$1,386,343	1.00	\$1,386,343	1.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	01835C
Division	House of Representatives		
Core	House Contingent Expenses	HB Section	12.505

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	11,482,326	0	0	11,482,326
EE	1,948,762	0	0	1,948,762
PSD	0	0	0	0
TRF	0	0	0	0
Total	13,431,088	0	0	13,431,088

FTE	271.88	0.00	0.00	271.88
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Est. Fringe	7,373,063	0	0	7,373,063
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	11,482,326	0	0	11,482,326
EE	1,948,762	0	0	1,948,762
PSD	0	0	0	0
TRF	0	0	0	0
Total	13,431,088	0	0	13,431,088

FTE	271.88	0.00	0.00	271.88
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Est. Fringe	7,373,063	0	0	7,373,063
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This appropriation provides the funding to pay for operating costs of the House, including the salaries of the House staff and Representatives' staff. This appropriation also provides the funding for the expenses and equipment of the House.

3. PROGRAM LISTING (list programs included in this core funding)

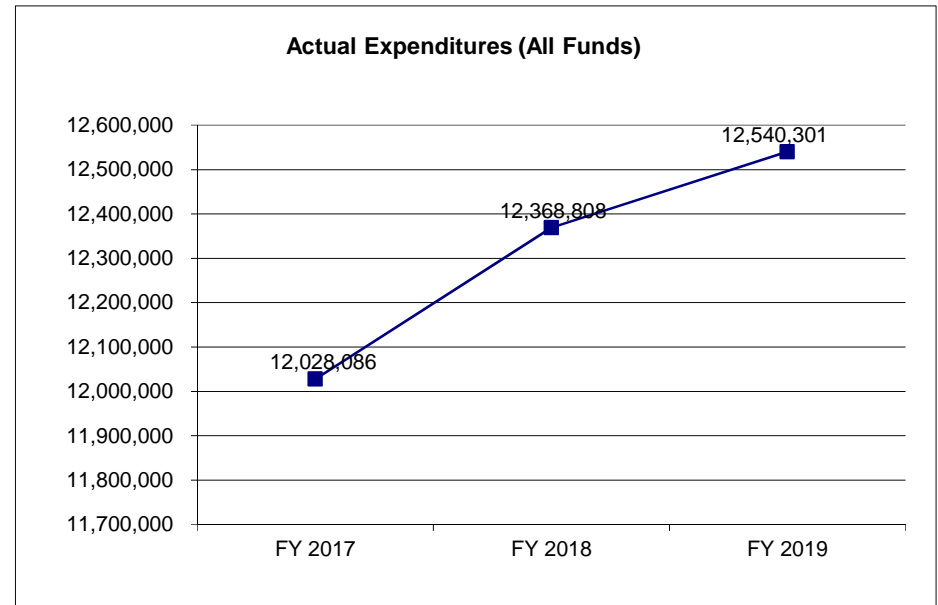
Speaker's Staff, Office of the Chief Clerk, Office of the Assistant Chief Clerk, House Leadership Staff, House Appropriations, Communications, Information Systems, House Administration, Operations, Mail Room, House Research, House Drafting, and Publications and Printing.

CORE DECISION ITEM

Department	Legislature	Budget Unit	01835C
Division	House of Representatives		
Core	House Contingent Expenses	HB Section	12.505

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	12,442,864	12,488,635	12,633,502	13,427,502
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	12,442,864	12,488,635	12,633,502	13,427,502
Actual Expenditures (All Funds)	12,028,086	12,368,808	12,540,301	N/A
Unexpended (All Funds)	414,778	119,827	93,201	N/A
Unexpended, by Fund:				
General Revenue	414,778	119,827	93,201	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**STATE
HOUSE CONTINGENT EXPENSES**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	271.88	11,482,326	0	0	11,482,326	
		EE	0.00	1,945,176	0	0	1,945,176	
		Total	271.88	13,427,502	0	0	13,427,502	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	2882 6725	EE	0.00	3,586	0	0	3,586	Reallocated to reflect actual planned expenditures
NET DEPARTMENT CHANGES			0.00	3,586	0	0	3,586	
DEPARTMENT CORE REQUEST								
		PS	271.88	11,482,326	0	0	11,482,326	
		EE	0.00	1,948,762	0	0	1,948,762	
		Total	271.88	13,431,088	0	0	13,431,088	
GOVERNOR'S RECOMMENDED CORE								
		PS	271.88	11,482,326	0	0	11,482,326	
		EE	0.00	1,948,762	0	0	1,948,762	
		Total	271.88	13,431,088	0	0	13,431,088	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE CONTINGENT EXPENSES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	10,151,285	224.58	11,482,326	271.88	11,482,326	271.88	11,482,326	271.88	
TOTAL - PS	10,151,285	224.58	11,482,326	271.88	11,482,326	271.88	11,482,326	271.88	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,389,016	0.00	1,945,176	0.00	1,948,762	0.00	1,948,762	0.00	
TOTAL - EE	2,389,016	0.00	1,945,176	0.00	1,948,762	0.00	1,948,762	0.00	
TOTAL	12,540,301	224.58	13,427,502	271.88	13,431,088	271.88	13,431,088	271.88	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	116,505	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	116,505	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	116,505	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	168,621	0.00	168,621	0.00	
TOTAL - PS	0	0.00	0	0.00	168,621	0.00	168,621	0.00	
TOTAL	0	0.00	0	0.00	168,621	0.00	168,621	0.00	
GRAND TOTAL	\$12,540,301	224.58	\$13,427,502	271.88	\$13,599,709	271.88	\$13,716,214	271.88	

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE CONTINGENT EXPENSES								
CORE								
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	31,588	0.50	0	0.00	0	0.00
PROFESSIONAL STAFF	0	0.00	80,000	0.00	0	0.00	0	0.00
ACCOUNTANT I	24,759	0.60	0	0.00	47,959	1.00	47,959	1.00
ACCOUNTANT II	52,693	1.00	39,653	1.00	39,653	1.00	39,653	1.00
ADMINISTRATIVE ASSISTANT	331,457	6.26	119,685	2.00	119,685	2.00	119,685	2.00
DIR PROCEDURES-AST CF CLERK	82,753	0.95	77,599	1.00	77,599	1.00	77,599	1.00
BILL ROOM SERVICES SPECIALIST	12,263	0.38	0	0.00	0	0.00	0	0.00
HOUSE SERVICES SPECIALIST	54,838	1.66	45,156	1.50	45,156	0.50	45,156	0.50
BROADCAST SERVICES SPECIALIST	0	0.00	355	0.00	0	0.00	0	0.00
BUDGET ANALYST II	0	0.00	23,066	0.00	0	0.00	0	0.00
BUDGET ANALYST III	109,563	2.03	103,171	1.00	103,171	1.00	103,171	1.00
BUDGET ANALYST IV	138,176	2.00	200,546	3.00	200,546	3.00	200,546	3.00
BUDGET OFFICER	0	0.00	0	0.00	81,958	1.00	81,958	1.00
DOORKEEPER	57,557	2.19	62,263	3.00	62,263	3.00	62,263	3.00
SERGEANT AT ARMS	22,090	0.63	22,081	0.50	22,081	0.50	22,081	0.50
SOUND BOARD OPERATOR	9,422	0.37	10,011	0.50	10,011	0.50	10,011	0.50
READING CLERK	9,462	0.36	10,305	0.50	10,305	0.50	10,305	0.50
CHAPLAIN	3,308	0.37	7,634	0.50	7,634	0.50	7,634	0.50
CHIEF CLERK	99,434	0.98	102,381	1.00	102,381	1.00	102,381	1.00
CHIEF OF STAFF, SPEAKER'S OFC	98,674	1.00	87,749	1.00	87,749	1.00	87,749	1.00
CHF OF STAFF, MINORITY FLR LDR	83,035	1.00	92,855	1.00	92,855	1.00	92,855	1.00
CLERK STENO I	11,286	0.52	13,341	0.44	13,341	0.44	13,341	0.44
PUBLICATION SPEC I	96,769	3.12	44,571	1.50	44,571	1.50	44,571	1.50
PUBLICATION SPECIALIST I	0	0.00	9,096	0.50	0	0.00	0	0.00
PUBLICATION SPECIALIST II	83,101	2.20	133,497	4.00	133,497	4.00	133,497	4.00
PUBLICATIONS SPECIALIST III	24,952	0.58	36,977	1.00	36,977	1.00	36,977	1.00
PUBLICATIONS COORDINATOR	53,628	1.15	0	0.00	0	0.00	0	0.00
PROCUREMENT OFFICER I	47,489	1.00	49,339	1.00	49,339	1.00	49,339	1.00
PROCUREMENT OFFICER II	55,541	1.38	0	0.00	66,969	1.00	66,969	1.00
COMPUTER INFORMATION TECH -SUP	145,348	2.00	185,808	2.00	185,808	2.00	185,808	2.00
COMPUTER INFO TECHNOLOGIST I	53,984	1.46	38,257	1.00	38,257	1.00	38,257	1.00
COMPUTER INFO TECHNOLOGIST II	129,887	2.98	126,949	3.00	126,949	3.00	126,949	3.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE CONTINGENT EXPENSES								
CORE								
COMPUTER INFO TECHNOLOGIST III	193,514	3.78	95,860	2.00	95,860	2.00	95,860	2.00
COMP INFO TECHNOLOGY SPEC II	0	0.00	64,183	1.00	0	0.00	0	0.00
COMP INFO TECHNOLOGY SPEC I	234,283	4.00	322,464	6.00	322,464	6.00	322,464	6.00
COMP INFO TECH SPEC II	61,531	1.00	0	0.00	135,000	2.00	135,000	2.00
COMP INFO TECH SPEC	47,190	0.50	0	0.00	47,931	0.50	47,931	0.50
HOUSEKEEPER I	0	0.00	38,257	1.00	0	0.00	0	0.00
DIR OF LEGIS & CONSTITUENTS SV	0	0.00	54,653	1.00	0	0.00	0	0.00
DRAFTING SERVICES SUPERVISOR	72,898	0.84	82,149	1.00	82,149	1.00	82,149	1.00
ASSISTANT DIRECTOR	78,066	1.00	72,691	1.00	0	0.00	0	0.00
LEG INFO COORDINATOR-MINORITY	0	0.00	35,738	1.00	0	0.00	0	0.00
LEGISLATIVE DIRECTOR	221,439	2.75	10,150	0.00	0	0.00	0	0.00
CHIEF OF STAFF- MAJORITY	85,808	1.00	0	0.00	91,350	1.00	91,350	1.00
ASSISTANT DIRECTOR	48,213	0.62	124,397	1.00	178,832	2.00	178,832	2.00
DIRECTOR OF APPROPRIATIONS	88,981	1.02	104,030	1.00	104,030	1.00	104,030	1.00
DIRECTOR OF COMMUNICATIONS	85,403	1.00	72,691	1.00	72,691	1.00	72,691	1.00
MEDIA SERVICES COORDINATOR	60,405	1.00	0	0.00	61,696	1.00	61,696	1.00
DIR OF INFORMATION SYSTEMS	95,123	1.00	88,289	1.00	88,289	1.00	88,289	1.00
DIRECTOR OF OPERATIONS	84,865	1.00	88,373	1.00	88,373	1.00	88,373	1.00
DIRECTOR OF RESEARCH	83,329	0.94	103,954	1.00	103,954	1.00	103,954	1.00
EXECUTIVE I	22,260	0.46	45,803	1.00	52,169	1.34	52,169	1.34
EXECUTIVE I - COMMITTEE	99,368	2.04	44,979	1.00	64,979	2.00	64,979	2.00
ADMIN ASST STAFF	185,304	6.00	135,789	3.00	157,387	3.00	157,387	3.00
EXECUTIVE I - LEADERSHIP	359,931	7.07	190,933	3.00	232,836	6.00	232,836	6.00
EXECUTIVE I - BUDGET	0	0.00	68,269	1.00	0	0.00	0	0.00
EXECUTIVE I - STAFF	23,443	1.25	0	0.00	0	0.00	0	0.00
GENERAL COUNSEL	72,188	0.97	77,599	1.00	77,599	1.00	77,599	1.00
SENIOR COUNSEL	72,620	0.89	0	0.00	0	0.00	0	0.00
SENIOR COUNSEL TO SPEAKER	23,034	0.28	0	0.00	110,000	1.00	110,000	1.00
LEGISLATIVE COUNSEL	0	0.00	49,339	1.00	0	0.00	0	0.00
DRAFTING SERVICES ATTORNEY I	124,864	2.37	67,764	0.00	67,764	2.00	67,764	2.00
DRAFTING SERVICES ATTORNEY II	101,756	1.79	27,074	0.00	27,074	2.00	27,074	2.00
SR DRAFTING SERVICE ATTORNEY	92,846	1.29	8,982	0.00	8,982	2.00	8,982	2.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE CONTINGENT EXPENSES								
CORE								
DIRECTOR, HOUSE ADMIN DIVISION	93,818	1.00	88,289	1.00	88,289	1.00	88,289	1.00
NETWORK COMMUNICATION SPEC	28,326	1.00	0	0.00	0	0.00	0	0.00
JOURNAL CLERK I	86,129	2.18	0	0.00	74,609	2.00	74,609	2.00
LEGISLATIVE SPEC II - PROC	48,109	1.00	44,979	1.00	44,979	1.00	44,979	1.00
SENIOR LEGIS SPEC - PROCEDURES	24,352	0.41	112,936	2.00	112,936	2.00	112,936	2.00
SENIOR LEGIS SPEC-PROCEDURESNT	28,934	0.46	26,254	0.50	33,754	0.50	33,754	0.50
COMMITTEE RECORDS COORDINATOR	33,306	0.50	0	0.00	0	0.00	0	0.00
COMMITTEE RECORDS SPECIALIST	90,688	2.45	0	0.00	0	0.00	0	0.00
COMMITTEE RECORDS SPECIALISTPT	9,401	0.25	0	0.00	0	0.00	0	0.00
SRCOMMITTEE RECORDS SPECIALIST	40,188	0.69	0	0.00	0	0.00	0	0.00
LEGISLATIVE ANALYST I	200,476	3.78	358,763	5.00	358,763	5.00	358,763	5.00
LEGISLATIVE ANALYST II	75,956	1.36	14,291	0.00	24,441	2.00	24,441	2.00
SENIOR LEGISLATIVE ANALYST	290,014	4.00	389,372	5.00	389,372	5.00	389,372	5.00
LEGISLATOR ASSISTANT (RNG 12)	3,159,148	90.61	3,915,491	111.00	4,325,120	122.00	4,325,120	122.00
LEGISLATOR ASSISTANT (RNG 13)	205,813	4.74	463,196	13.00	463,196	13.00	463,196	13.00
LEGISLATOR ASSISTANT (RNG 14)	89,881	2.10	151,695	4.00	151,695	4.00	151,695	4.00
LEGISLATOR ASSISTANT (RNG 15)	0	0.00	313,573	8.00	0	0.00	0	0.00
LEGISLATOR ASSISTANT (RNG 16)	115,500	2.24	162,100	4.00	162,100	4.00	162,100	4.00
LEGISLATOR ASSISTANT (RNG 17)	8,469	0.20	85,079	2.00	85,079	2.00	85,079	2.00
LEGISLATOR ASSISTANT (RNG 18)	56,721	1.00	44,979	1.00	44,979	1.00	44,979	1.00
LEGISLATOR ASSISTANT (RNG 19)	0	0.00	45,803	1.00	0	0.00	0	0.00
LEGISLATOR ASSISTANT (NON-TBL)	271,149	7.05	387,565	17.00	387,565	17.00	387,565	17.00
LEGISLATOR ASSISTANT (RNG 21)	0	0.00	50,253	1.00	0	0.00	0	0.00
LEGISLATIVE INFO COORDINATOR	0	0.00	39,653	1.00	0	0.00	0	0.00
LEGISLATIVE COORDINATOR	16,320	0.25	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	20,856	0.63	108,294	3.00	108,294	3.00	108,294	3.00
SENIOR MAINTENANCE WORKER	67,849	1.63	0	0.00	48,500	1.00	48,500	1.00
HUMAN RESOURCE ANALYST II	0	0.00	84,923	1.80	0	0.00	0	0.00
HUMAN RESOURCE ANALYST I	39,008	1.00	41,808	1.00	41,808	1.00	41,808	1.00
HUMAN RESOURCE ANALYST III	90,745	1.80	34,812	0.60	34,812	0.60	34,812	0.60
PUBLIC INFO COORD	10,814	0.27	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC I	24,477	0.69	32,827	1.00	32,827	1.00	32,827	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE CONTINGENT EXPENSES								
CORE								
PUBLIC INFORMATION SPEC II	94,597	2.36	86,932	2.00	86,932	2.00	86,932	2.00
PUBLIC INFORMATION SPEC-NON TB	17,634	0.45	0	0.00	22,336	0.50	22,336	0.50
PUBLIC INFORMATION SPEC III	56,062	1.00	0	0.00	63,438	1.00	63,438	1.00
PUBLICATIONS SUPERVISOR	25,455	0.42	66,859	1.00	66,859	1.00	66,859	1.00
SECURITY GUARD - GARAGE	30,580	1.00	26,324	1.00	26,324	1.00	26,324	1.00
OPERATIONS SPECIALIST	27,153	0.61	45,803	1.00	45,803	1.00	45,803	1.00
INVENTORY CONTROL SPECIALIST	14,241	0.38	0	0.00	40,473	1.00	40,473	1.00
COORDINATOR POST OFC/BILL ROOM	48,985	1.04	38,920	1.00	38,920	1.00	38,920	1.00
COMPUTER INFORMATION SPEC I	0	0.00	0	1.00	0	1.00	0	1.00
COMPUTER INFORMATION SPEC II	0	0.00	355	1.00	0	0.00	0	0.00
LEGAL SECRETARY III	0	0.00	0	2.00	0	0.00	0	0.00
LEGISLATIVE RESEARCH ANALYST	0	0.00	390,789	9.54	0	0.00	0	0.00
STAFF ATTORNEY I	0	0.00	0	1.00	0	0.00	0	0.00
STAFF ATTORNEY II	0	0.00	0	1.50	0	0.00	0	0.00
STAFF ATTORNEY III	0	0.00	1,066	1.50	0	0.00	0	0.00
TOTAL - PS	10,151,285	224.58	11,482,326	271.88	11,482,326	271.88	11,482,326	271.88
TRAVEL, IN-STATE	115,581	0.00	30,000	0.00	33,141	0.00	33,141	0.00
TRAVEL, OUT-OF-STATE	51,213	0.00	10,500	0.00	10,945	0.00	10,945	0.00
SUPPLIES	148,587	0.00	220,965	0.00	220,965	0.00	220,965	0.00
PROFESSIONAL DEVELOPMENT	39,515	0.00	30,000	0.00	30,000	0.00	30,000	0.00
COMMUNICATION SERV & SUPP	60,019	0.00	133,000	0.00	133,000	0.00	133,000	0.00
PROFESSIONAL SERVICES	910,037	0.00	987,711	0.00	987,711	0.00	987,711	0.00
HOUSEKEEPING & JANITORIAL SERV	156,053	0.00	135,000	0.00	135,000	0.00	135,000	0.00
M&R SERVICES	281,493	0.00	100,000	0.00	100,000	0.00	100,000	0.00
COMPUTER EQUIPMENT	252,573	0.00	265,000	0.00	265,000	0.00	265,000	0.00
OFFICE EQUIPMENT	68,028	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OTHER EQUIPMENT	117,090	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROPERTY & IMPROVEMENTS	133,216	0.00	10,000	0.00	10,000	0.00	10,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE CONTINGENT EXPENSES								
CORE								
MISCELLANEOUS EXPENSES	55,611	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	2,389,016	0.00	1,945,176	0.00	1,948,762	0.00	1,948,762	0.00
GRAND TOTAL	\$12,540,301	224.58	\$13,427,502	271.88	\$13,431,088	271.88	\$13,431,088	271.88
GENERAL REVENUE	\$12,540,301	224.58	\$13,427,502	271.88	\$13,431,088	271.88	\$13,431,088	271.88
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	01882C
Division	House of Representatives		
Core	House Revolving Fund	HB Section	12.505

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	45,000	45,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	45,000	45,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: House of Representatives Revolving Fund (0520)

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	45,000	45,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	45,000	45,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: House of Representatives Revolving Fund (0520)

2. CORE DESCRIPTION

This section provides funding to pay for operating costs of the House of Representatives.

3. PROGRAM LISTING (list programs included in this core funding)

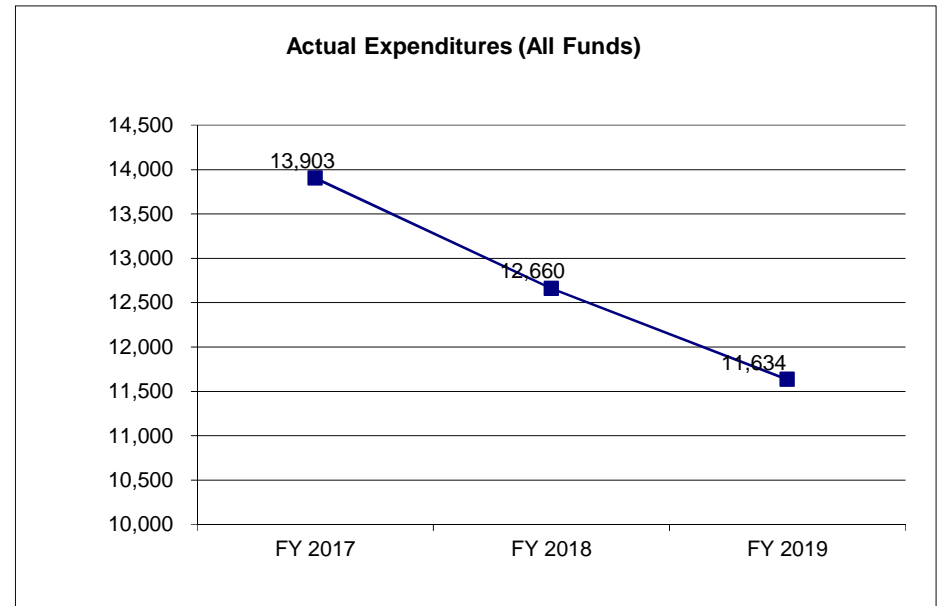
House Contingent Expenses and House Revolving Fund

CORE DECISION ITEM

Department	Legislature	Budget Unit	01882C
Division	House of Representatives		
Core	House Revolving Fund	HB Section	12.505

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	45,000	45,000	45,000	45,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	45,000	45,000	45,000	45,000
Actual Expenditures (All Funds)	13,903	12,660	11,634	N/A
Unexpended (All Funds)	31,097	32,340	33,366	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	31,097	32,340	33,366	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
HOUSE REVOLVING FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	45,000	45,000	
	Total	0.00	0	0	45,000	45,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	45,000	45,000	
	Total	0.00	0	0	45,000	45,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	45,000	45,000	
	Total	0.00	0	0	45,000	45,000	

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE REVOLVING FUND								
CORE								
SUPPLIES	11,347	0.00	44,800	0.00	44,800	0.00	44,800	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2	0.00	2	0.00	2	0.00
MISCELLANEOUS EXPENSES	287	0.00	195	0.00	195	0.00	195	0.00
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	11,634	0.00	45,000	0.00	45,000	0.00	45,000	0.00
GRAND TOTAL	\$11,634	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$11,634	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE REVOLVING FUND									
CORE									
EXPENSE & EQUIPMENT									
HOUSE OF REPRESENTATIVE REVOLV	11,634	0.00	45,000	0.00	45,000	0.00	45,000	0.00	
TOTAL - EE	11,634	0.00	45,000	0.00	45,000	0.00	45,000	0.00	
TOTAL	11,634	0.00	45,000	0.00	45,000	0.00	45,000	0.00	
GRAND TOTAL	\$11,634	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	

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CORE DECISION ITEM

Department	Legislature	Budget Unit	01887C
Division	House of Representatives		
Core	Mileage Reimbursement	HB Section	N/A

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This funding was added to the Fiscal Year 2020 Budget to increase the mileage reimbursement rate from \$0.37 per mile to \$0.43 per mile. This funding is being reallocated to the Representatives' Mileage section and House Contingent Expenses section.

3. PROGRAM LISTING (list programs included in this core funding)

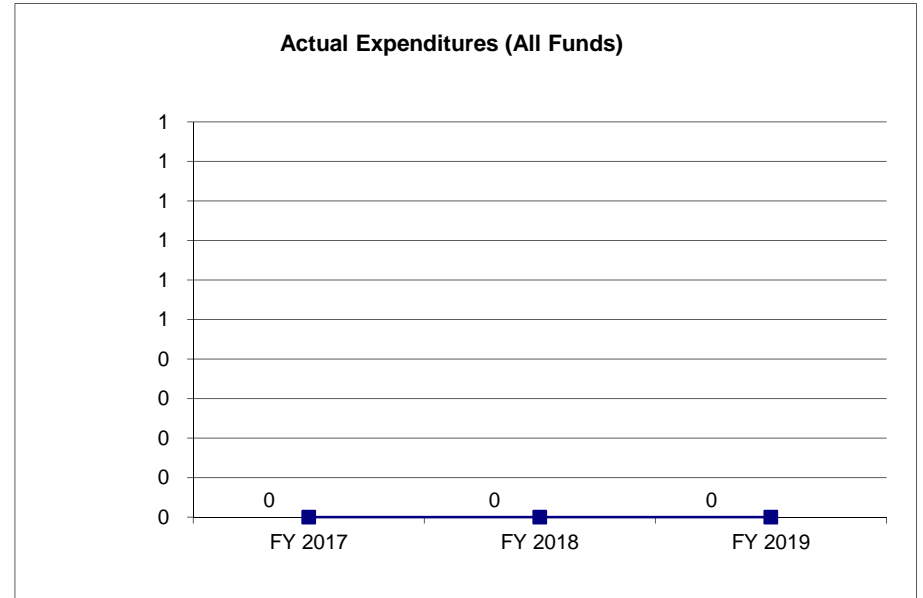
House Mileage Reimbursement

CORE DECISION ITEM

Department	Legislature	Budget Unit	01887C
Division	House of Representatives		
Core	Mileage Reimbursement	HB Section	N/A

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	0	0	0	75,495
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	75,495
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE MILEAGE REIMBURSEMENT

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	EE		0.00	75,495	0	0	75,495	
	Total		0.00	75,495	0	0	75,495	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	2880 5745	EE	0.00	(75,495)	0	0	(75,495)	Reallocation to better reflect where mileage will actually be spent
NET DEPARTMENT CHANGES			0.00	(75,495)	0	0	(75,495)	
DEPARTMENT CORE REQUEST								
	EE		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
	EE		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
MILEAGE REIMBURSEMENT									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	75,495	0.00	0	0.00	0	0.00	0.00
TOTAL - EE	0	0.00	75,495	0.00	0	0.00	0	0.00	0.00
TOTAL	0	0.00	75,495	0.00	0	0.00	0	0.00	0.00
GRAND TOTAL	\$0	0.00	\$75,495	0.00	\$0	0.00	\$0	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MILEAGE REIMBURSEMENT								
CORE								
TRAVEL, IN-STATE	0	0.00	75,495	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	75,495	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$75,495	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$75,495	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	01890C
Division	House of Representatives		
Core	Organizational Dues	HB Section	12.510

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	294,631	0	0	294,631
PSD	0	0	0	0
TRF	0	0	0	0
Total	294,631	0	0	294,631
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	294,631	0	0	294,631
PSD	0	0	0	0
TRF	0	0	0	0
Total	294,631	0	0	294,631
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

This section provides funding to pay for organizational dues. In previous years this appropriation has been used to for the National Conference of State Legislators and the National Conference of Insurance Legislators.

3. PROGRAM LISTING (list programs included in this core funding)

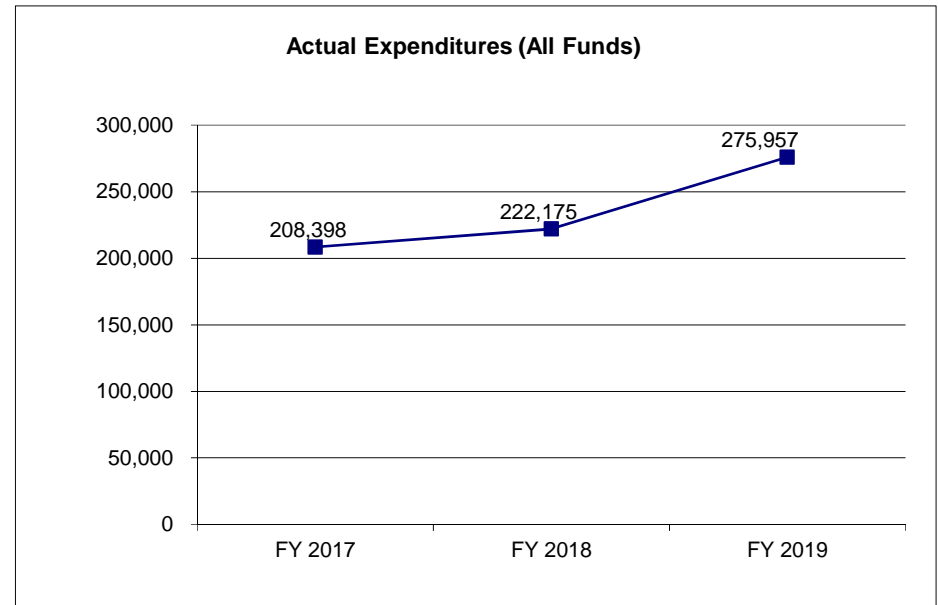
Organizational Dues

CORE DECISION ITEM

Department	Legislature	Budget Unit	01890C
Division	House of Representatives		
Core	Organizational Dues	HB Section	12.510

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	240,000	240,000	288,850	294,631
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	240,000	240,000	288,850	294,631
Actual Expenditures (All Funds)	208,398	222,175	275,957	N/A
Unexpended (All Funds)	31,602	17,825	12,893	N/A
Unexpended, by Fund:				
General Revenue	31,602	17,825	12,893	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**STATE
ORGANIZATIONAL DUES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	294,631	0	0	294,631	
	Total	0.00	294,631	0	0	294,631	
DEPARTMENT CORE REQUEST	EE	0.00	294,631	0	0	294,631	
	Total	0.00	294,631	0	0	294,631	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	294,631	0	0	294,631	
	Total	0.00	294,631	0	0	294,631	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ORGANIZATIONAL DUES									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	275,957	0.00	294,631	0.00	294,631	0.00	294,631	0.00	
TOTAL - EE	275,957	0.00	294,631	0.00	294,631	0.00	294,631	0.00	
TOTAL	275,957	0.00	294,631	0.00	294,631	0.00	294,631	0.00	
GRAND TOTAL	\$275,957	0.00	\$294,631	0.00	\$294,631	0.00	\$294,631	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ORGANIZATIONAL DUES								
CORE								
PROFESSIONAL DEVELOPMENT	275,957	0.00	294,631	0.00	294,631	0.00	294,631	0.00
TOTAL - EE	275,957	0.00	294,631	0.00	294,631	0.00	294,631	0.00
GRAND TOTAL	\$275,957	0.00	\$294,631	0.00	\$294,631	0.00	\$294,631	0.00
GENERAL REVENUE	\$275,957	0.00	\$294,631	0.00	\$294,631	0.00	\$294,631	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	02531C
Division	Joint Committee on Legislative Research		
Core	Administration	HB Section	12.515

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	565,955	0	0	565,955
EE	10,506	0	0	10,506
PSD	0	0	0	0
TRF	0	0	0	0
Total	576,461	0	0	576,461
FTE	8.00	0.00	0.00	8.00

Est. Fringe	290,168	0	0	290,168
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	565,955	0	0	565,955
EE	10,506	0	0	10,506
PSD	0	0	0	0
TRF	0	0	0	0
Total	576,461	0	0	576,461
FTE	8.00	0.00	0.00	8.00

Est. Fringe	290,168	0	0	290,168
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

The committee is directed by statute to provide a variety of services for the General Assembly and its members.

The committee's offices and staff are divided into two divisions, a Research Division and an Oversight Division. The committee itself is not a policy- making group and formulates no legislative program. Its staff renders only such technical and professional assistance as may be requested by the General Assembly or any of its members, or as required by statute.

The Research Division publishes the *Revised Statutes of Missouri* and subsequent supplements, and *Session Laws of Missouri*.

3. PROGRAM LISTING (list programs included in this core funding)

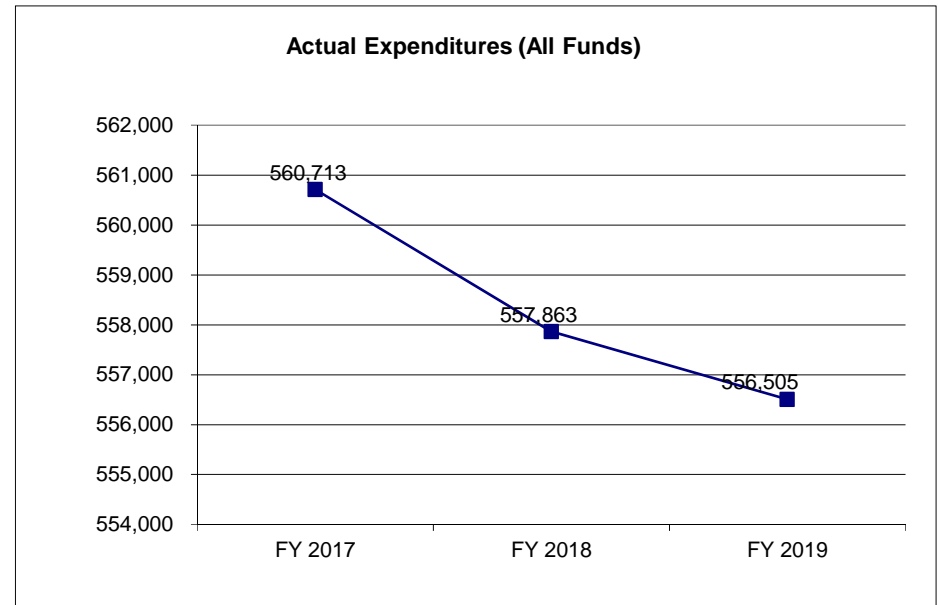
Joint Committee on Legislative Research

CORE DECISION ITEM

Department	Legislature	Budget Unit	02531C
Division	Joint Committee on Legislative Research		
Core	Administration	HB Section	12.515

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	660,790	560,790	564,444	576,461
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	660,790	560,790	564,444	576,461
Actual Expenditures (All Funds)	560,713	557,863	556,505	N/A
Unexpended (All Funds)	100,077	2,927	7,939	N/A
Unexpended, by Fund:				
General Revenue	100,077	2,927	7,939	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
COMM ON LEG RESEARCH-ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	8.00	565,955	0	0	565,955	
	EE	0.00	10,506	0	0	10,506	
	Total	8.00	576,461	0	0	576,461	
DEPARTMENT CORE REQUEST							
	PS	8.00	565,955	0	0	565,955	
	EE	0.00	10,506	0	0	10,506	
	Total	8.00	576,461	0	0	576,461	
GOVERNOR'S RECOMMENDED CORE							
	PS	8.00	565,955	0	0	565,955	
	EE	0.00	10,506	0	0	10,506	
	Total	8.00	576,461	0	0	576,461	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COMM ON LEG RESEARCH-ADMIN									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	500,087	7.46	565,955	8.00	565,955	8.00	565,955	8.00	
TOTAL - PS	500,087	7.46	565,955	8.00	565,955	8.00	565,955	8.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	56,418	0.00	10,506	0.00	10,506	0.00	10,506	0.00	
TOTAL - EE	56,418	0.00	10,506	0.00	10,506	0.00	10,506	0.00	
TOTAL	556,505	7.46	576,461	8.00	576,461	8.00	576,461	8.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,742	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,742	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	5,742	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,363	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,363	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	8,363	0.00	
GRAND TOTAL	\$556,505	7.46	\$576,461	8.00	\$576,461	8.00	\$590,566	8.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM ON LEG RESEARCH-ADMIN								
CORE								
ADMINISTRATIVE SECRETARY III	0	0.00	43,583	1.00	43,583	1.00	43,583	1.00
ASST DIRECTOR/CHF BILL DRAFTER	83,023	1.00	76,995	1.00	76,995	1.00	76,995	1.00
COMPUTER INFORMATION SPEC II	0	0.00	67,147	1.00	67,147	1.00	67,147	1.00
COMPUTER PROGRAMMER-STATISTIC	72,141	1.00	0	0.00	0	0.00	0	0.00
DIRECTOR/REVISOR	96,535	1.00	99,216	1.00	99,216	1.00	99,216	1.00
EDITOR II	29,544	0.46	55,491	1.00	55,491	1.00	55,491	1.00
INDEX SUPERVISOR	52,052	1.00	0	0.00	0	0.00	0	0.00
BUSINESS OPS MANAGER/ASST EDIT	35,684	1.00	0	0.00	0	0.00	0	0.00
LGL SECTRY/RESOLUTION PROD SPV	57,646	1.00	47,177	1.00	47,177	1.00	47,177	1.00
LIBRARY ADMINISTRATOR	0	0.00	50,075	1.00	50,075	1.00	50,075	1.00
RESOLUTION SUPERVISOR	0	0.00	43,604	1.00	43,604	1.00	43,604	1.00
REVISOR OF STATUTES	0	0.00	82,667	0.00	82,667	0.00	82,667	0.00
STAFF ATTORNEY III	73,462	1.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	500,087	7.46	565,955	8.00	565,955	8.00	565,955	8.00
TRAVEL, IN-STATE	118	0.00	1	0.00	1	0.00	1	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1	0.00	1	0.00	1	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	4,448	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL DEVELOPMENT	1,230	0.00	1	0.00	1	0.00	1	0.00
COMMUNICATION SERV & SUPP	1,229	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	29,594	0.00	10,489	0.00	10,489	0.00	10,489	0.00
HOUSEKEEPING & JANITORIAL SERV	4,375	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	9,038	0.00	1	0.00	1	0.00	1	0.00
COMPUTER EQUIPMENT	1,696	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	2,931	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	1,759	0.00	1	0.00	1	0.00	1	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM ON LEG RESEARCH-ADMIN								
CORE								
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	56,418	0.00	10,506	0.00	10,506	0.00	10,506	0.00
GRAND TOTAL	\$556,505	7.46	\$576,461	8.00	\$576,461	8.00	\$576,461	8.00
GENERAL REVENUE	\$556,505	7.46	\$576,461	8.00	\$576,461	8.00	\$576,461	8.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	02606C
Division	Joint Committee on Legislative Research		
Core	Oversight Division	HB Section	12.515

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,188,352	0	0	1,188,352	PS	1,188,352	0	0	1,188,352
EE	79,999	0	0	79,999	EE	79,999	0	0	79,999
PSD	100,001	0	0	100,001	PSD	100,001	0	0	100,001
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,368,352	0	0	1,368,352	Total	1,368,352	0	0	1,368,352
FTE	19.00	0.00	0.00	19.00	FTE	19.00	0.00	0.00	19.00
Est. Fringe	652,330	0	0	652,330	Est. Fringe	652,330	0	0	652,330
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Committee is directed by statute to provide a variety of services for the General Assembly and its members. The Committee's offices and staff are divided into two divisions, an Oversight Division and a Research (Revisor) Division.

The Oversight Division is responsible for preparing fiscal notes on all pending legislation and special request legislation, conducting and issuing program evaluation reports on various agencies, including program evaluations involving budget transparency and accountability. Conduct reviews and issue reports on programs that are scheduled to sunset, prepare an annual report of the indebtedness of the state and other research/evaluations as assigned by the Committee.

The staff renders technical and professional assistance as requested by the General Assembly or any of its members, or as required by statute. Oversight prepares fiscal notes utilizing input from various state agencies and political subdivisions to examine, evaluate and estimate the fiscal impact of pending legislation.

During the 2019 legislative session, Oversight prepared 1,989 fiscal notes. In addition, Oversight prepares confidential fiscal notes on numerous draft bills, amendments, and other special requests.

The Oversight Division is also responsible for paying all expenses for PS and EE within their appropriated funding for their division. This includes but is not limited to all IT, telecommunications, inter-agency billing, all supplies, etc. They are also responsible for tracking all budget items, paying invoices, performing all Human Resources (including all SAMII Financial and HR documents) and all other administrative functions.

CORE DECISION ITEM

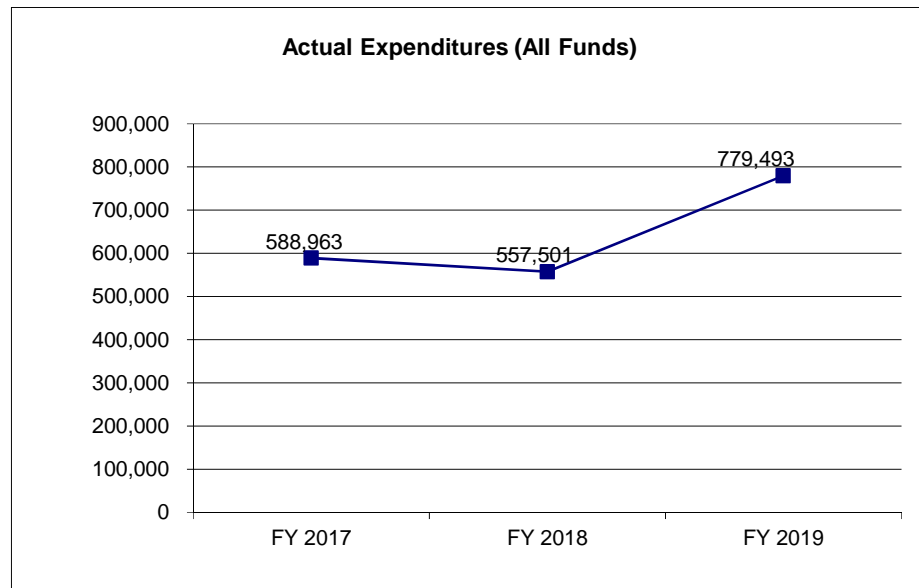
Department	Legislature	Budget Unit	02606C
Division	Joint Committee on Legislative Research		
Core	Oversight Division	HB Section	12.515

3. PROGRAM LISTING (list programs included in this core funding)

Committee on Legislative Oversight, Fiscal Notes, Program Evaluations, Sunset Reviews, Bond Report, Debt Report, and Oversight of Special Program Reviews

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	992,964	851,422	1,056,723	1,368,352
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	992,964	851,422	1,056,723	1,368,352
Actual Expenditures (All Funds)	588,963	557,501	779,493	N/A
Unexpended (All Funds)	404,001	293,921	277,230	N/A
Unexpended, by Fund:				
General Revenue	404,001	270,014	252,230	N/A
Federal	0	0	0	N/A
Other	0	23,907	25,000	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY2018 - \$100,000 of GR unexpended funds were for the RSA Evaluation. \$23,907 Other (Marital & Family Therapist) was part of a \$25,000 amount for a MoHealthNet Actuarial Study.

FY2019 - \$100,000 of GR unexpended funds were for the RSA Evaluation. Other (Marital & Family Therapist) was part of a \$25,000 amount for a MoHealthNet Actuarial Study (this study was eliminated in the FY2020 budget)

CORE RECONCILIATION DETAIL

STATE
LEG RESEARCH-OVERSIGHT DIV

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	19.00	1,188,352	0	0	1,188,352	
	EE	0.00	79,999	0	0	79,999	
	PD	0.00	100,001	0	0	100,001	
	Total	19.00	1,368,352	0	0	1,368,352	
DEPARTMENT CORE REQUEST							
	PS	19.00	1,188,352	0	0	1,188,352	
	EE	0.00	79,999	0	0	79,999	
	PD	0.00	100,001	0	0	100,001	
	Total	19.00	1,368,352	0	0	1,368,352	
GOVERNOR'S RECOMMENDED CORE							
	PS	19.00	1,188,352	0	0	1,188,352	
	EE	0.00	79,999	0	0	79,999	
	PD	0.00	100,001	0	0	100,001	
	Total	19.00	1,368,352	0	0	1,368,352	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
LEG RESEARCH-OVERSIGHT DIV									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	698,071	13.21	1,188,352	19.00	1,188,352	19.00	1,188,352	19.00	
TOTAL - PS	698,071	13.21	1,188,352	19.00	1,188,352	19.00	1,188,352	19.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	75,743	0.00	79,999	0.00	79,999	0.00	79,999	0.00	
TOTAL - EE	75,743	0.00	79,999	0.00	79,999	0.00	79,999	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	5,679	0.00	100,001	0.00	100,001	0.00	100,001	0.00	
TOTAL - PD	5,679	0.00	100,001	0.00	100,001	0.00	100,001	0.00	
TOTAL	779,493	13.21	1,368,352	19.00	1,368,352	19.00	1,368,352	19.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,077	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,077	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	12,077	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	19,276	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	19,276	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	19,276	0.00	
GRAND TOTAL	\$779,493	13.21	\$1,368,352	19.00	\$1,368,352	19.00	\$1,399,705	19.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEG RESEARCH-OVERSIGHT DIV								
CORE								
INFO TECHNOLOGY MANAGER	0	0.00	77,382	1.00	77,382	1.00	77,382	1.00
ECONOMIST (OA/REVENUE)	0	0.00	1,656	1.00	1,656	1.00	1,656	1.00
OTHER	0	0.00	1,402	0.00	1,402	0.00	1,402	0.00
SR DRAFTING SERVICE ATTORNEY	0	0.00	74,895	1.00	74,895	1.00	74,895	1.00
ADMINISTRATIVE ASSISTANT	43,411	1.16	40,600	1.00	40,600	1.00	40,600	1.00
ADMINISTRATIVE SECRETARY	44,321	1.00	47,705	1.00	47,705	1.00	47,705	1.00
DIVISION DIRECTOR	77,033	0.96	95,064	1.00	95,064	1.00	95,064	1.00
ASSISTANT DIVISION DIRECTOR	76,356	1.00	85,915	1.00	85,915	1.00	85,915	1.00
FISCAL ANALYST I	105,386	2.21	122,322	2.00	122,322	2.00	122,322	2.00
FISCAL ANALYST II	33,279	0.86	312,095	5.00	312,095	5.00	312,095	5.00
FISCAL ANALYST III	0	0.00	140,400	2.00	140,400	2.00	140,400	2.00
TAX FISCAL ANALYST III	51,321	1.00	66,184	1.00	66,184	1.00	66,184	1.00
PROGRAM EVALUATOR I	169,405	3.48	2,414	0.00	2,414	0.00	2,414	0.00
PROGRAM EVALUATOR II	59,321	1.00	318	0.00	318	0.00	318	0.00
SUNSET ANALYST I	38,238	0.54	0	0.00	0	0.00	0	0.00
COMPUTER INFORMATION SPEC I	0	0.00	120,000	2.00	120,000	2.00	120,000	2.00
TOTAL - PS	698,071	13.21	1,188,352	19.00	1,188,352	19.00	1,188,352	19.00
TRAVEL, IN-STATE	45	0.00	11,969	0.00	11,969	0.00	11,969	0.00
TRAVEL, OUT-OF-STATE	3,545	0.00	1	0.00	1	0.00	1	0.00
FUEL & UTILITIES	3,556	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	6,888	0.00	19,006	0.00	19,006	0.00	19,006	0.00
PROFESSIONAL DEVELOPMENT	3,248	0.00	9,501	0.00	9,501	0.00	9,501	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	917	0.00	3	0.00	3	0.00	3	0.00
HOUSEKEEPING & JANITORIAL SERV	5,820	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	0	0.00	2	0.00	2	0.00	2	0.00
COMPUTER EQUIPMENT	46,350	0.00	30,001	0.00	30,001	0.00	30,001	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	1,642	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	5	0.00	5	0.00	5	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEG RESEARCH-OVERSIGHT DIV								
CORE								
EQUIPMENT RENTALS & LEASES	98	0.00	2	0.00	2	0.00	2	0.00
MISCELLANEOUS EXPENSES	0	0.00	9,501	0.00	9,501	0.00	9,501	0.00
REBILLABLE EXPENSES	3,634	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	75,743	0.00	79,999	0.00	79,999	0.00	79,999	0.00
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
DEBT SERVICE	5,679	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	5,679	0.00	100,001	0.00	100,001	0.00	100,001	0.00
GRAND TOTAL	\$779,493	13.21	\$1,368,352	19.00	\$1,368,352	19.00	\$1,368,352	19.00
GENERAL REVENUE	\$779,493	13.21	\$1,368,352	19.00	\$1,368,352	19.00	\$1,368,352	19.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	02549C
Division	Joint Committee on Legislative Research		
Core	Publication of Statutes	HB Section	12.520

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	91,420	91,420
EE	0	0	197,290	197,290
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	288,710	288,710
FTE	0.00	0.00	1.25	1.25

Est. Fringe	0	0	46,298	46,298
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Statutory Revision (0546)

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	91,420	91,420
EE	0	0	197,290	197,290
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	288,710	288,710
FTE	0.00	0.00	1.25	1.25

Est. Fringe	0	0	46,298	46,298
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Statutory Revision (0546)

2. CORE DESCRIPTION

The Research Division publishes the *Revised Statutes of Missouri* and subsequent supplements, and *Session Laws of Missouri*.

3. PROGRAM LISTING (list programs included in this core funding)

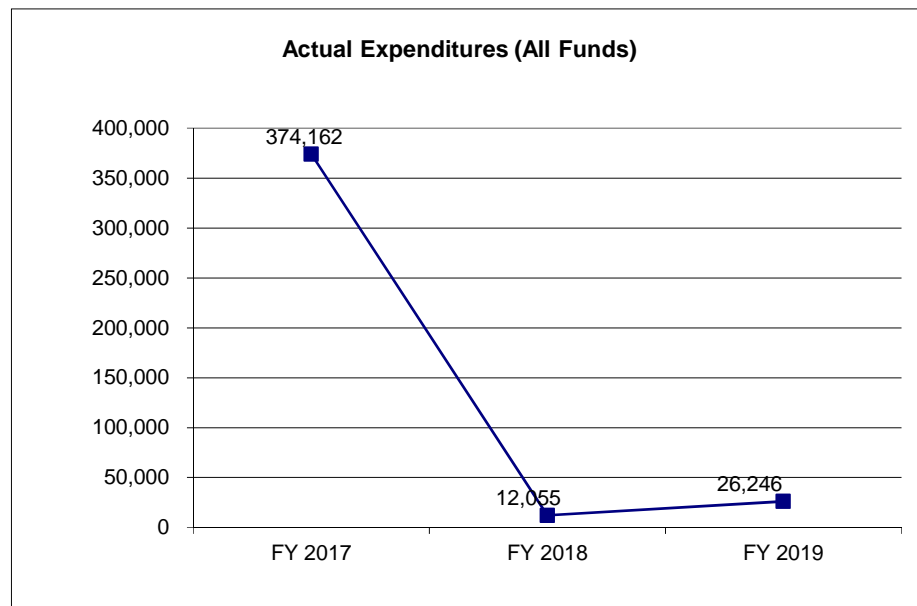
Publication of the Revised Statutes of Missouri

CORE DECISION ITEM

Department	Legislature	Budget Unit	02549C
Division	Joint Committee on Legislative Research		
Core	Publication of Statutes	HB Section	12.520

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	1,110,739	285,739	286,549	288,710
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,110,739	285,739	286,549	288,710
Actual Expenditures (All Funds)	374,162	12,055	26,246	N/A
Unexpended (All Funds)	736,577	273,684	260,303	N/A
Unexpended, by Fund:				
General Revenue	450,000	0	0	N/A
Federal	0	0	0	N/A
Other	286,577	273,684	260,303	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**STATE
LEG RESEARCH-PUBLISH STATUTES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.25	0	0	91,420	91,420	
	EE	0.00	0	0	197,290	197,290	
	Total	1.25	0	0	288,710	288,710	
DEPARTMENT CORE REQUEST							
	PS	1.25	0	0	91,420	91,420	
	EE	0.00	0	0	197,290	197,290	
	Total	1.25	0	0	288,710	288,710	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.25	0	0	91,420	91,420	
	EE	0.00	0	0	197,290	197,290	
	Total	1.25	0	0	288,710	288,710	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
LEG RESEARCH-PUBLISH STATUTES									
CORE									
PERSONAL SERVICES									
STATUTORY REVISION	0	0.00	91,420	1.25	91,420	1.25	91,420	1.25	
TOTAL - PS	0	0.00	91,420	1.25	91,420	1.25	91,420	1.25	
EXPENSE & EQUIPMENT									
STATUTORY REVISION	26,246	0.00	197,290	0.00	197,290	0.00	197,290	0.00	
TOTAL - EE	26,246	0.00	197,290	0.00	197,290	0.00	197,290	0.00	
TOTAL	26,246	0.00	288,710	1.25	288,710	1.25	288,710	1.25	
Pay Plan - 0000012									
PERSONAL SERVICES									
STATUTORY REVISION	0	0.00	0	0.00	0	0.00	928	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	928	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	928	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
STATUTORY REVISION	0	0.00	0	0.00	0	0.00	1,351	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,351	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,351	0.00	
GRAND TOTAL	\$26,246	0.00	\$288,710	1.25	\$288,710	1.25	\$290,989	1.25	

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEG RESEARCH-PUBLISH STATUTES								
CORE								
COMPUTER INFORMATION SPEC II	0	0.00	76,982	1.00	76,982	1.00	76,982	1.00
COMPUTER INFORMATION TECH II	0	0.00	14,438	0.25	14,438	0.25	14,438	0.25
TOTAL - PS	0	0.00	91,420	1.25	91,420	1.25	91,420	1.25
TRAVEL, IN-STATE	0	0.00	140	0.00	140	0.00	140	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1	0.00	1	0.00	1	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	0	0.00	3,220	0.00	3,220	0.00	3,220	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	21,610	0.00	21,610	0.00	21,610	0.00
COMMUNICATION SERV & SUPP	0	0.00	460	0.00	460	0.00	460	0.00
PROFESSIONAL SERVICES	2,991	0.00	75,460	0.00	75,460	0.00	75,460	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	0	0.00	11,960	0.00	11,960	0.00	11,960	0.00
COMPUTER EQUIPMENT	23,255	0.00	76,390	0.00	76,390	0.00	76,390	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	6,900	0.00	6,900	0.00	6,900	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,141	0.00	1,141	0.00	1,141	0.00
MISCELLANEOUS EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	26,246	0.00	197,290	0.00	197,290	0.00	197,290	0.00
GRAND TOTAL	\$26,246	0.00	\$288,710	1.25	\$288,710	1.25	\$288,710	1.25
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$26,246	0.00	\$288,710	1.25	\$288,710	1.25	\$288,710	1.25

CORE DECISION ITEM

Department	Legislature	Budget Unit	01736C
Division	Joint Committee on Administrative Rules		
Core	Operations	HB Section	12.525

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	127,355	0	0	127,355
EE	15,504	0	0	15,504
PSD	0	0	0	0
TRF	0	0	0	0
Total	142,859	0	0	142,859

FTE	2.00	0.00	0.00	2.00
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Est. Fringe	68,005	0	0	68,005
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	127,355	0	0	127,355
EE	15,504	0	0	15,504
PSD	0	0	0	0
TRF	0	0	0	0
Total	142,859	0	0	142,859

FTE	2.00	0.00	0.00	2.00
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Est. Fringe	68,005	0	0	68,005
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Joint Committee on Administrative Rules (JCAR) as established in section 536.037, RSMo, reviews rules being promulgated by state agencies to ensure they comply with the requirements of section 536.014, RSMo. During that review JCAR may hold hearings as needed to ensure compliance. JCAR staff tracks all rules received by the Committee, answers questions regarding existing and new rules from legislators, industry, citizens or other interested parties. JCAR staff schedules, staffs, and assists in the conducting of any hearings. JCAR staff also works with state agencies to complete periodic review of all rules as required by section 536.175, RSMo.

3. PROGRAM LISTING (list programs included in this core funding)

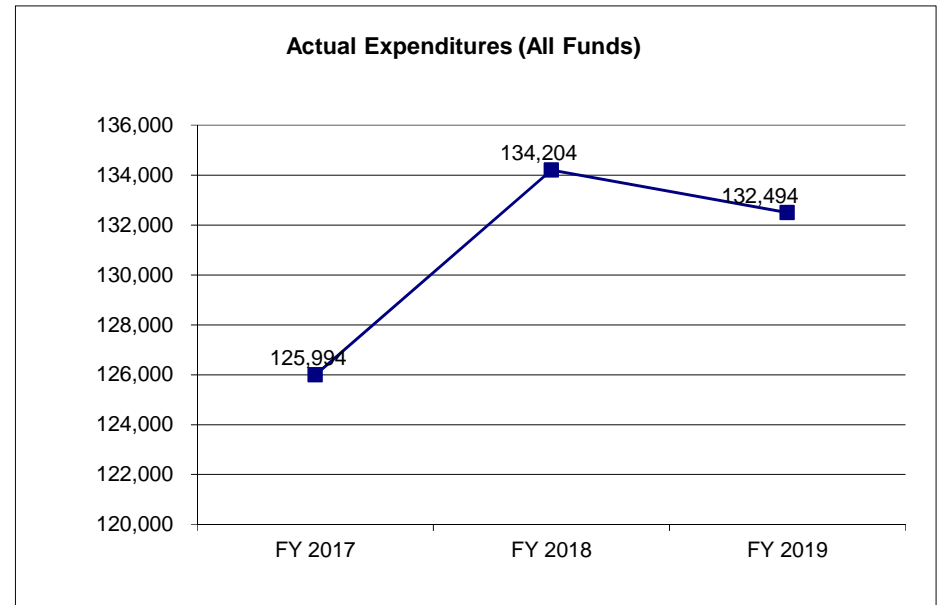
Joint Committee on Administrative Rules (JCAR)

CORE DECISION ITEM

Department	Legislature	Budget Unit	01736C
Division	Joint Committee on Administrative Rules		
Core	Operations	HB Section	12.525

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	139,435	139,435	140,206	142,859
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	139,435	139,435	140,206	142,859
Actual Expenditures (All Funds)	125,994	134,204	132,494	N/A
Unexpended (All Funds)	13,441	5,231	7,712	N/A
Unexpended, by Fund:				
General Revenue	13,441	5,231	7,712	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
JOINT COMMITTEE ON ADMIN RULE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	127,355	0	0	127,355	
	EE	0.00	15,504	0	0	15,504	
	Total	2.00	142,859	0	0	142,859	
DEPARTMENT CORE REQUEST							
	PS	2.00	127,355	0	0	127,355	
	EE	0.00	15,504	0	0	15,504	
	Total	2.00	142,859	0	0	142,859	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	127,355	0	0	127,355	
	EE	0.00	15,504	0	0	15,504	
	Total	2.00	142,859	0	0	142,859	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
JOINT COMMITTEE ON ADMIN RULE									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	131,635	2.00	127,355	2.00	127,355	2.00	127,355	2.00	
TOTAL - PS	131,635	2.00	127,355	2.00	127,355	2.00	127,355	2.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	859	0.00	15,504	0.00	15,504	0.00	15,504	0.00	
TOTAL - EE	859	0.00	15,504	0.00	15,504	0.00	15,504	0.00	
TOTAL	132,494	2.00	142,859	2.00	142,859	2.00	142,859	2.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,293	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,293	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,293	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,882	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,882	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,882	0.00	
GRAND TOTAL	\$132,494	2.00	\$142,859	2.00	\$142,859	2.00	\$146,034	2.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOINT COMMITTEE ON ADMIN RULE								
CORE								
STAFF ATTORNEY III	0	0.00	11,653	0.00	11,653	0.00	11,653	0.00
JT COMMITTEE DIRECTOR	89,408	1.00	74,457	1.00	74,457	1.00	74,457	1.00
JT COMMITTEE SECY	42,227	1.00	41,245	1.00	41,245	1.00	41,245	1.00
TOTAL - PS	131,635	2.00	127,355	2.00	127,355	2.00	127,355	2.00
TRAVEL, IN-STATE	90	0.00	15,474	0.00	15,474	0.00	15,474	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1	0.00	1	0.00	1	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	217	0.00	6	0.00	6	0.00	6	0.00
PROFESSIONAL DEVELOPMENT	410	0.00	1	0.00	1	0.00	1	0.00
COMMUNICATION SERV & SUPP	32	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	0	0.00	3	0.00	3	0.00	3	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	0	0.00	2	0.00	2	0.00	2	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	5	0.00	5	0.00	5	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	60	0.00	2	0.00	2	0.00	2	0.00
MISCELLANEOUS EXPENSES	50	0.00	1	0.00	1	0.00	1	0.00
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	859	0.00	15,504	0.00	15,504	0.00	15,504	0.00
GRAND TOTAL	\$132,494	2.00	\$142,859	2.00	\$142,859	2.00	\$142,859	2.00
GENERAL REVENUE	\$132,494	2.00	\$142,859	2.00	\$142,859	2.00	\$142,859	2.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	01737C
Division	Joint Committee on Public Employee Retirement		
Core	Operations	HB Section	12.525

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	157,225	0	0	157,225
EE	16,868	0	0	16,868
PSD	0	0	0	0
TRF	0	0	0	0
Total	174,093	0	0	174,093

FTE	3.00	0.00	0.00	3.00
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Est. Fringe	91,155	0	0	91,155
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	157,225	0	0	157,225
EE	16,868	0	0	16,868
PSD	0	0	0	0
TRF	0	0	0	0
Total	174,093	0	0	174,093

FTE	3.00	0.00	0.00	3.00
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Est. Fringe	91,155	0	0	91,155
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The General Assembly created the Joint Committee on Public Employee Retirement (JCPER) in 1983. Sections 21.550 to 21.563 establish the committee and prescribe its duties, which include performing an annual survey and analysis of Missouri's state and local public employee retirement systems (approximately 128), devising a standard reporting system to obtain data on each retirement system, determining the need for changes in statutory law, and making recommendations to the General Assembly. The JCPER compiles an annual report to the General Assembly and an annual watch list of public defined benefit pension plans that are funded below 70% on a market value basis. Public retirement systems that make certain benefit changes are required to file actuarial cost statements with the JCPER. Public retirement systems are required to file proposed administrative rules with the JCPER, notify it of cost-of-living increases in pension benefits, and file actuarial valuations and financial reports with it.

3. PROGRAM LISTING (list programs included in this core funding)

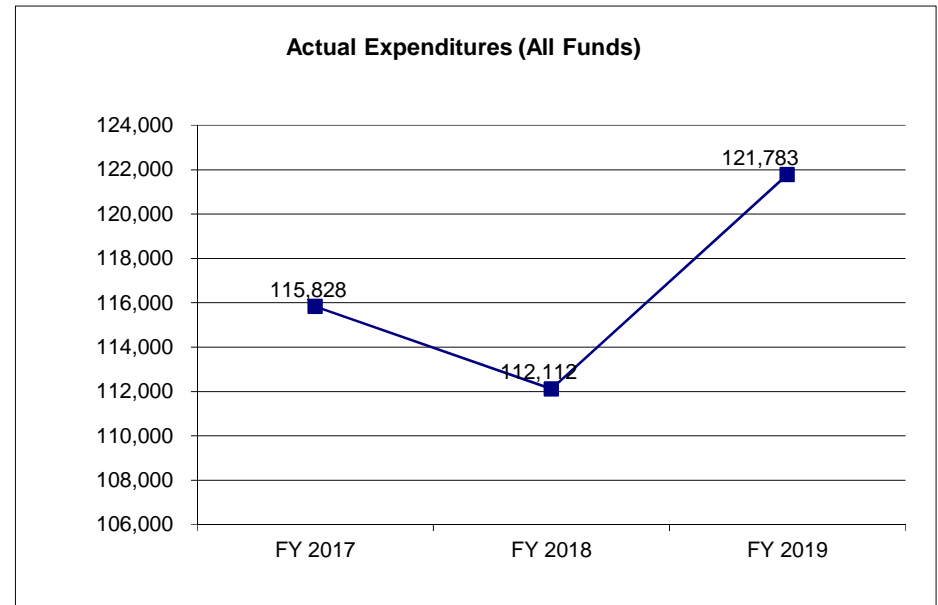
Joint Committee on Public Employee Retirement (JCPER)

CORE DECISION ITEM

Department	Legislature	Budget Unit	01737C
Division	Joint Committee on Public Employee Retirement		
Core	Operations	HB Section	12.525

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	169,669	169,669	170,719	174,093
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	169,669	169,669	170,719	174,093
Actual Expenditures (All Funds)	115,828	112,112	121,783	N/A
Unexpended (All Funds)	53,841	57,557	48,936	N/A
Unexpended, by Fund:				
General Revenue	53,841	57,557	48,936	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**STATE
JOINT COMMITTEE RETIREMENT SY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	3.00	157,225	0	0	157,225	
	EE	0.00	16,868	0	0	16,868	
	Total	3.00	174,093	0	0	174,093	
DEPARTMENT CORE REQUEST							
	PS	3.00	157,225	0	0	157,225	
	EE	0.00	16,868	0	0	16,868	
	Total	3.00	174,093	0	0	174,093	
GOVERNOR'S RECOMMENDED CORE							
	PS	3.00	157,225	0	0	157,225	
	EE	0.00	16,868	0	0	16,868	
	Total	3.00	174,093	0	0	174,093	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
JOINT COMMITTEE RETIREMENT SY									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	113,905	2.10	157,225	3.00	157,225	3.00	157,225	3.00	
TOTAL - PS	113,905	2.10	157,225	3.00	157,225	3.00	157,225	3.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	7,878	0.00	16,868	0.00	16,868	0.00	16,868	0.00	
TOTAL - EE	7,878	0.00	16,868	0.00	16,868	0.00	16,868	0.00	
TOTAL	121,783	2.10	174,093	3.00	174,093	3.00	174,093	3.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,596	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,596	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,596	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,324	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,324	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	2,324	0.00	
GRAND TOTAL	\$121,783	2.10	\$174,093	3.00	\$174,093	3.00	\$178,013	3.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOINT COMMITTEE RETIREMENT SY								
CORE								
JT COMMITTEE DIRECTOR	69,681	1.00	67,299	1.00	67,299	1.00	67,299	1.00
JT COMMITTEE SECY	4,294	0.14	41,763	1.00	41,763	1.00	41,763	1.00
JT COMMITTEE TECH ANALYST	39,930	0.96	48,163	1.00	48,163	1.00	48,163	1.00
TOTAL - PS	113,905	2.10	157,225	3.00	157,225	3.00	157,225	3.00
TRAVEL, IN-STATE	1,799	0.00	16,838	0.00	16,838	0.00	16,838	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1	0.00	1	0.00	1	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	239	0.00	6	0.00	6	0.00	6	0.00
PROFESSIONAL DEVELOPMENT	910	0.00	1	0.00	1	0.00	1	0.00
COMMUNICATION SERV & SUPP	14	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	999	0.00	3	0.00	3	0.00	3	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	56	0.00	2	0.00	2	0.00	2	0.00
COMPUTER EQUIPMENT	3,771	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	5	0.00	5	0.00	5	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	60	0.00	2	0.00	2	0.00	2	0.00
MISCELLANEOUS EXPENSES	30	0.00	1	0.00	1	0.00	1	0.00
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	7,878	0.00	16,868	0.00	16,868	0.00	16,868	0.00
GRAND TOTAL	\$121,783	2.10	\$174,093	3.00	\$174,093	3.00	\$174,093	3.00
GENERAL REVENUE	\$121,783	2.10	\$174,093	3.00	\$174,093	3.00	\$174,093	3.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	02710C
Division	Joint Committee on Education		
Core	Operations	HB Section	12.525

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	67,148	0	0	67,148	PS	67,148	0	0	67,148
EE	10,789	0	0	10,789	EE	10,789	0	0	10,789
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	77,937	0	0	77,937	Total	77,937	0	0	77,937
FTE	1.00	0.00	0.00	1.00	FTE	1.00	0.00	0.00	1.00
Est. Fringe	35,117	0	0	35,117	Est. Fringe	35,117	0	0	35,117
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Joint Committee on Education is a statutory oversight committee authorized under Section 160.254, RSMo.

Main Responsibilities include: review and monitor the progress of education in the state's public schools and institutions of higher education; receive reports from the Commissioner of Education concerning the public schools and from the Commissioner of Higher Education concerning institutions of Higher Education; and make recommendations to the General Assembly for legislative action.

3. PROGRAM LISTING (list programs included in this core funding)

Produce reports or studies on issues in education as directed by the JCED.

Assist members of the General Assembly with education policy questions.

Act as liaison with DESE and MDHE.

Participate in workgroups, taskforces, or committees to keep the JCED apprised of various state-level education initiatives.

Attend conferences, workshops, and seminars on education policy issues that may inform the work of the JCED.

Information that can be provided by the JCED Executive Director to any member of the General Assembly

Demographic and achievement data from the Department of Elementary and Secondary Education (DESE) and the Department of Higher Education (MDHE).

Information on education policy, research, and best practices.

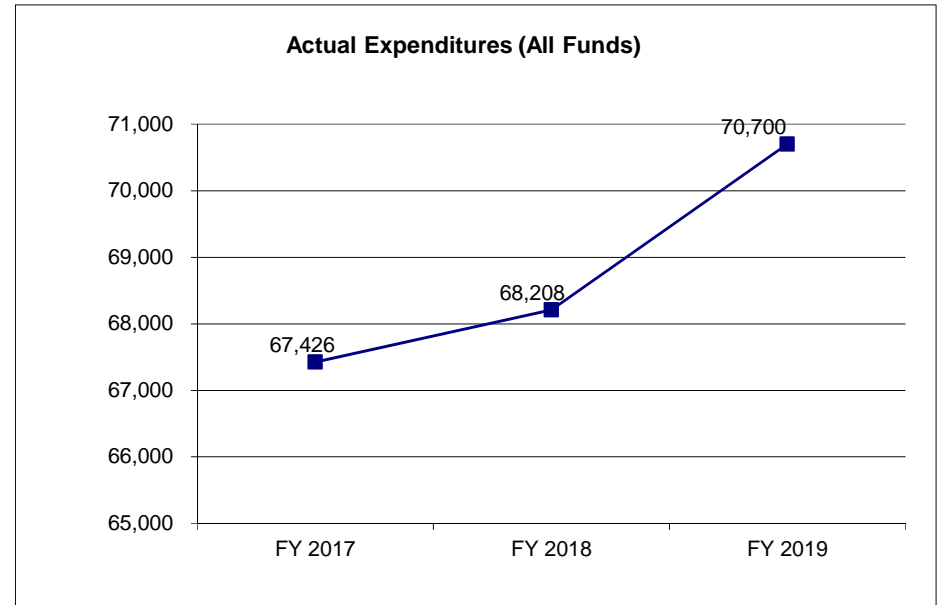
Activities of the State Board of Education, Coordinating Board for Higher Education, and Coordinating Board for Early Childhood.

CORE DECISION ITEM

Department	Legislature	Budget Unit	02710C
Division	Joint Committee on Education		
Core	Operations	HB Section	12.525

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	76,245	76,245	76,595	77,937
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	76,245	76,245	76,595	77,937
Actual Expenditures (All Funds)	67,426	68,208	70,700	N/A
Unexpended (All Funds)	8,819	8,037	5,895	N/A
Unexpended, by Fund:				
General Revenue	8,819	8,037	5,895	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**STATE
JOINT COMMITTEE ON EDUCATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.00	67,148	0	0	67,148	
	EE	0.00	10,789	0	0	10,789	
	Total	1.00	77,937	0	0	77,937	
DEPARTMENT CORE REQUEST							
	PS	1.00	67,148	0	0	67,148	
	EE	0.00	10,789	0	0	10,789	
	Total	1.00	77,937	0	0	77,937	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.00	67,148	0	0	67,148	
	EE	0.00	10,789	0	0	10,789	
	Total	1.00	77,937	0	0	77,937	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
JOINT COMMITTEE ON EDUCATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	70,284	1.00	67,148	1.00	67,148	1.00	67,148	1.00	
TOTAL - PS	70,284	1.00	67,148	1.00	67,148	1.00	67,148	1.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	416	0.00	10,789	0.00	10,789	0.00	10,789	0.00	
TOTAL - EE	416	0.00	10,789	0.00	10,789	0.00	10,789	0.00	
TOTAL	70,700	1.00	77,937	1.00	77,937	1.00	77,937	1.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	681	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	681	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	681	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	992	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	992	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	992	0.00	
GRAND TOTAL	\$70,700	1.00	\$77,937	1.00	\$77,937	1.00	\$79,610	1.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOINT COMMITTEE ON EDUCATION								
CORE								
JT COMMITTEE DIRECTOR	70,284	1.00	67,148	1.00	67,148	1.00	67,148	1.00
TOTAL - PS	70,284	1.00	67,148	1.00	67,148	1.00	67,148	1.00
TRAVEL, IN-STATE	316	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	910	0.00	910	0.00	910	0.00
SUPPLIES	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,115	0.00	1,115	0.00	1,115	0.00
COMMUNICATION SERV & SUPP	0	0.00	764	0.00	764	0.00	764	0.00
PROFESSIONAL SERVICES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
M&R SERVICES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	60	0.00	60	0.00	60	0.00	60	0.00
MISCELLANEOUS EXPENSES	40	0.00	440	0.00	440	0.00	440	0.00
TOTAL - EE	416	0.00	10,789	0.00	10,789	0.00	10,789	0.00
GRAND TOTAL	\$70,700	1.00	\$77,937	1.00	\$77,937	1.00	\$77,937	1.00
GENERAL REVENUE	\$70,700	1.00	\$77,937	1.00	\$77,937	1.00	\$77,937	1.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00